

Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Natural Resources



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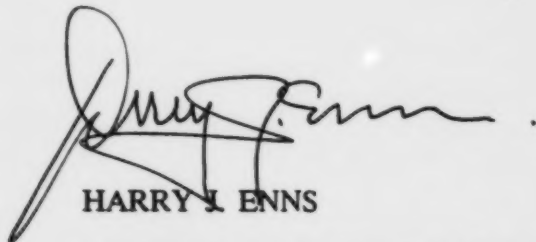
**MANITOBA NATURAL RESOURCES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1991/92 EXPENDITURE ESTIMATES**

PREFACE

This document has been produced by the Department of Natural Resources as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Natural Resources' 1991/92 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will evolve and improve based on the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



HARRY J. ENNS

MINISTER OF NATURAL RESOURCES



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PART 1
DEPARTMENTAL OVERVIEW

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance
Related Acts

Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote are mandatory in accordance with the following criteria:

<u>Base Levels</u>	<u>Level of Significance</u>
\$1,000,000 to \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Harry J. Enns

DEPUTY MINISTER

Dale F. Stewart

HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Division became part of the new Department of Energy and Mines. The Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

ROLE AND MISSION

Manitoba Natural Resources has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of eight operating Branches as well as an Administrative Services Division and a Resource Support component as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Branches is included in Part II.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NATURAL RESOURCES

Crown Lands Act

[Except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as Agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (Manitoba Regulation 46/88 R)]

Dutch Elm Disease Act

Dyking Authority Act

Ecological Reserves Act

Fires Prevention Act (Part I)

Fisheries Act

Fishermen's Assistance and Polluters' Liability Act

Forest Act

Ground Water and Water Well Act

Manitoba Habitat Heritage Act

International Peace Garden Act

Lake of the Woods Control Board Act

Manitoba Natural Resources Transfer Act

Manitoba Natural Resources Development Act

(except with respect to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)

Natural Resources Agreement Act, 1938

The Manitoba Natural Resources Transfer Act

Amendment Act

The Manitoba Natural Resources Transfer Act

Amendment Act, 1963

Provincial Park Lands Act

Rivers and Streams Act

Surveys Act (Part II)

Water Commission Act

Water Power Act

Water Resources Administration Act

Water Rights Act

Water Supply Commissions Act

Wildlife Act

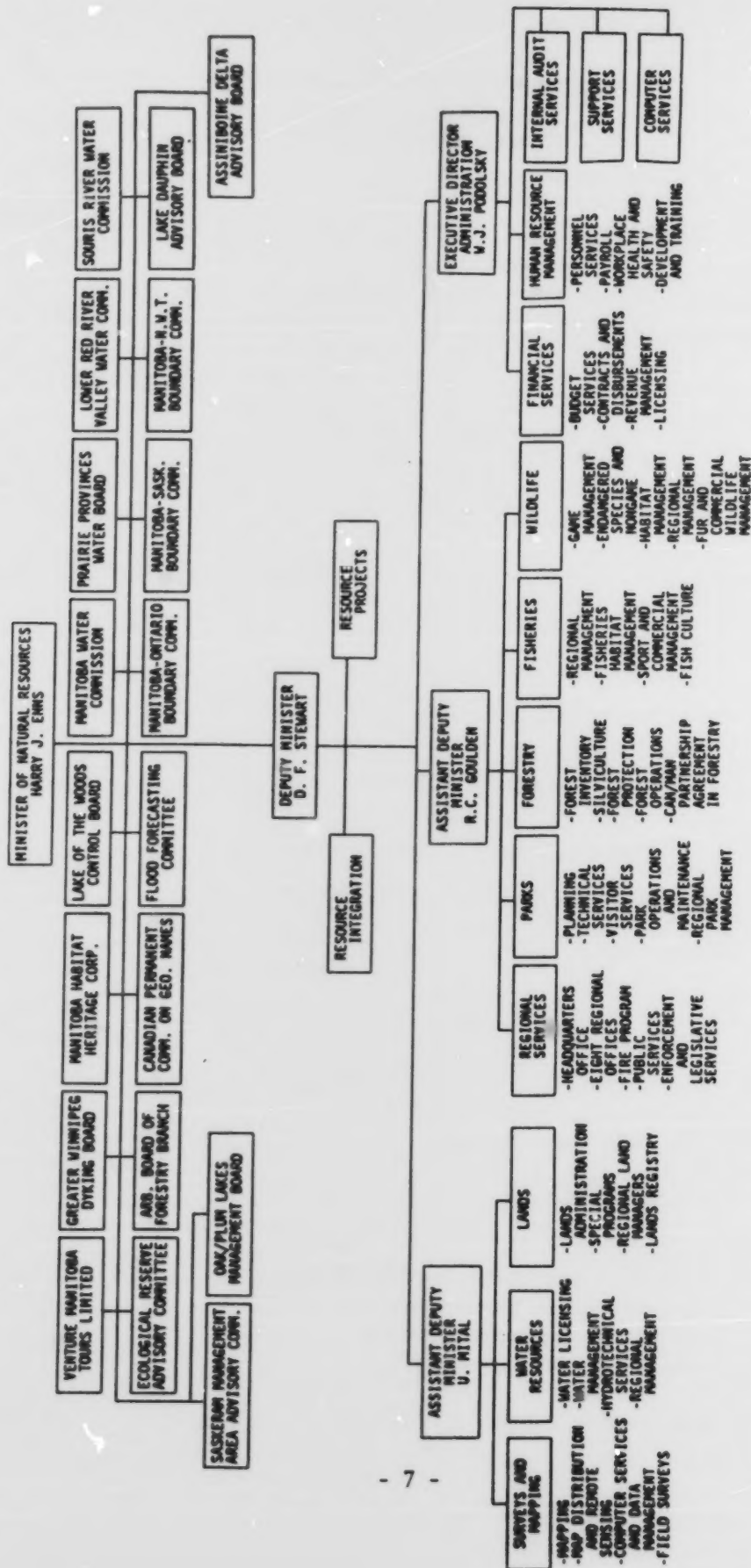
(except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife other than migratory waterfowl)

Wild Rice Act

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)

DEPARTMENT OF NATURAL RESOURCES

ORGANIZATION CHART



**DEPARTMENT OF NATURAL RESOURCES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

Adjusted Vote 1990-91		Year Ending March 31, 1992
\$ 4,854,300	1. Administration and Finance.....	\$ 4,360,600
23,882,400	2. Regional Services.....	23,214,200
433,800	3. Resource Support Programs.....	333,200
15,969,300	4. Water Resources.....	13,110,000
15,216,000	5. Parks.....	13,361,800
1,968,600	6. Lands.....	1,923,300
12,484,800	7. Forestry.....	10,908,200
4,604,700	8. Fisheries.....	3,842,000
5,637,200	9. Wildlife.....	5,189,600
3,327,400	10. Surveys and Mapping.....	2,702,800
\$ 88,378,500	TOTAL DEPARTMENTAL EXPENDITURES.....	\$ 78,945,700
\$ 8,980,900	12. Expenditures Related to Capital.....	\$ 4,528,900
500,000	13. Lotteries Funded Programs.....	500,000
\$ 97,859,400	TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	\$ 83,974,600 (1)

Note: (1) In addition, \$687,600 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Partnership Agreement in Forestry and \$169,000 for the Canada-Manitoba Soil Conservation Agreement.

Reconciliation Statement

1990-91 Main Estimates \$ 110,349,200

Transfer of functions from:

- Canada-Manitoba Enabling Vote re:	
Agri-Food Agreement	405,000
Soil Conservation Agreement	72,000

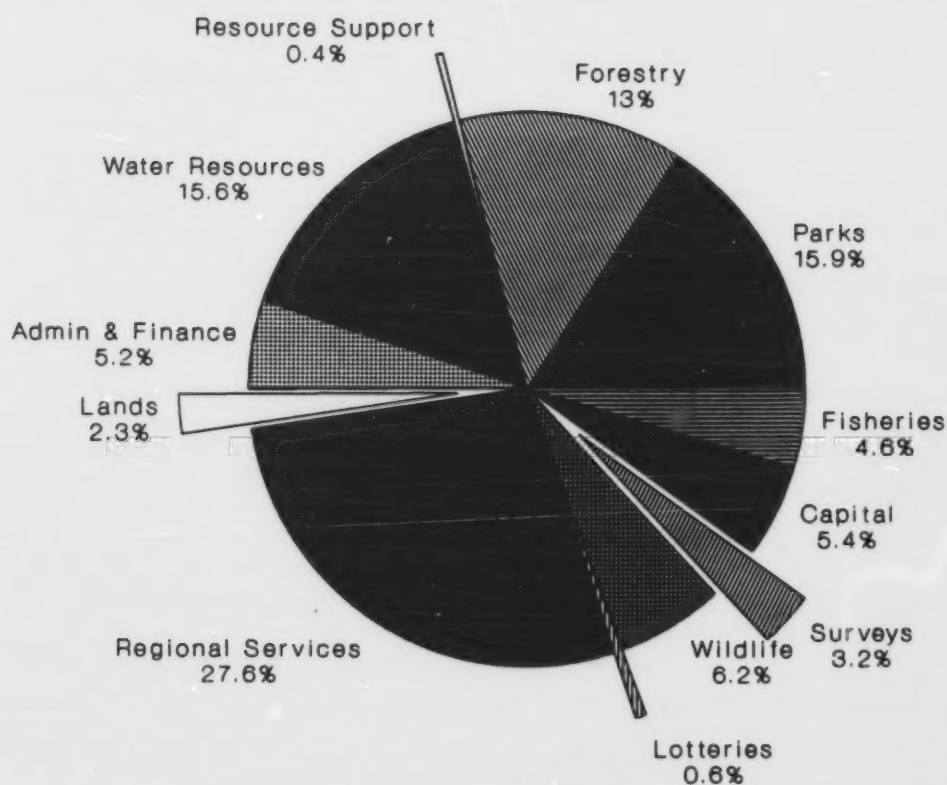
Transfer of functions to:

- Agriculture	(200,800)
- Flood Control and Emergency Expenditures	(12,000,000)
- Canada-Manitoba Enabling Vote re:	
Partnership Agreement in Forestry	(694,000)
Soil Conservation Agreement	<u>(72,000)</u>

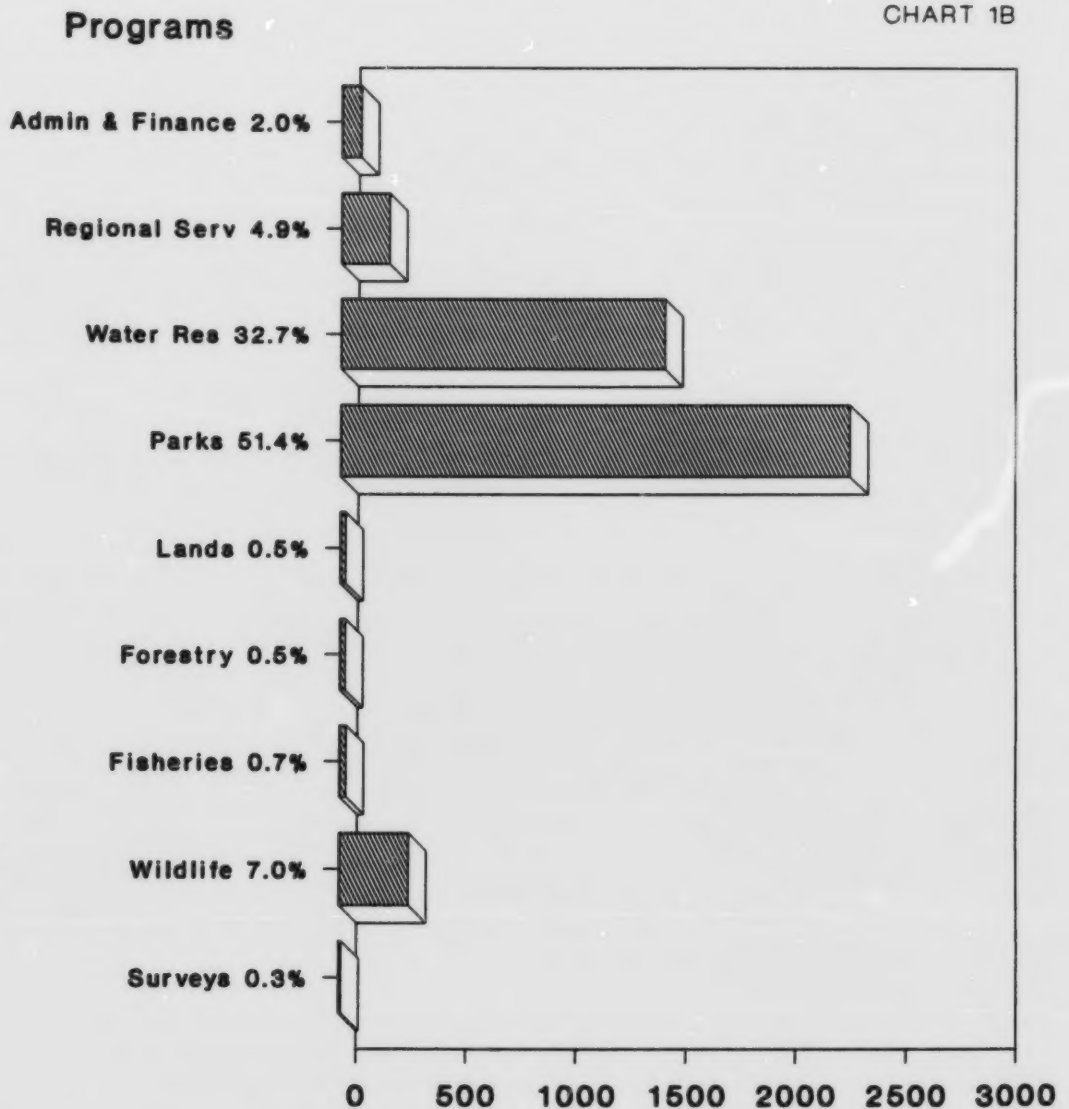
1990-91 Adjusted Vote \$ 97,859,400

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM 1991-92

CHART 1A



PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM



SCHEDULE 4

DEPARTMENT OF NATURAL RESOURCES

EXPENDITURE SUMMARY

BY SALARY, OPERATING, AND GRANTS

ELEMENT	ADJUSTED VOTE 1990-91	YEAR ENDING MARCH 31, 1992
SALARIES		
(Details on Schedule 5)	\$ 52,898,200	\$ 45,825,600
Less: -Transfer to Enabling Vote	<u>(8,300)</u>	<u>0</u>
	\$ 52,889,900	\$ 45,825,600
OPERATING EXPENDITURES	35,907,000	33,832,800
Less: -Recoverable from other Appropriations	(780,000)	(1,019,900)
-Transfer to Enabling Vote	<u>(757,700)</u>	<u>(819,600)</u>
	34,369,300	31,993,300
GRANTS AND TRANSFER PAYMENTS	1,119,300	1,126,800
EXPENDITURES RELATED TO CAPITAL	8,980,900	4,565,900
Less: -Transfer to Enabling Vote	<u>0</u>	<u>(37,000)</u>
	8,980,900	4,528,900
LOTTERIES FUNDED PROGRAMS	500,000	500,000
TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	<u>\$ 97,859,400</u>	<u>\$ 83,974,600</u>

**DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990-91		YEAR ENDING 1991-92	
			S.Y.	SALARIES	S.Y.	SALARIES
104	12-1	Administration and Finance				
12-1(a)		Minister's Salary	1.00	\$ 20,600	1.00	\$ 20,600
12-1(b)		Executive Support	6.00	252,100	6.00	261,200
12-1(c)		Resource Integration	13.00	579,300	10.00	488,300
12-1(d)		Financial Services	31.04	941,300	29.04	910,700
12-1(e)		Human Resource Management	28.00	1,022,900	24.00	916,500
12-1(f)		Computer Services	6.00	267,600	4.00	176,400
12-1(g)		Administrative Services	21.39	805,600	17.39	656,600
12-1(h)		Internal Audit	3.13	159,400	3.13	154,200
		TOTAL	110.04	\$ 4,048,800	95.04	\$ 3,584,500
105	12-2	Regional Services				
12-2(a)		Administration	30.39	\$ 1,269,200	26.13	\$ 1,099,600
12-2(b)		Northwest Region	35.28	1,242,700	33.28	1,203,300
12-2(c)		Northeast Region	36.48	1,301,500	35.48	1,337,000
12-2(d)		Interlake Region	37.24	1,271,300	37.24	1,273,900
12-2(e)		Southwest Region	26.11	907,400	24.11	832,100
12-2(f)		Western Region	39.00	1,368,500	38.00	1,355,600
12-2(g)		Southeast Region	35.15	1,206,300	33.15	1,139,400
12-2(h)		Estern Region	36.29	1,239,800	35.29	1,226,500
12-2(j)		Whiteshell Region	23.26	795,000	22.26	764,900
12-2(k)		Fire Program, Development and Evaluation	6.04	270,400	5.04	221,500
12-2(m)		Fire Detection Program	2.00	44,500	2.00	46,500
12-2(n)		Fire Prevention Program	2.42	77,800	2.42	81,100
12-2(p)		Fire Pre-Suppression Program	46.09	1,563,800	44.11	1,571,100
12-2(r)		Helitac Program	16.28	429,800	9.40	279,700
12-2(s)		Fire Tac Program	9.38	239,200	8.24	218,100
		TOTAL	384.29	\$ 13,227,200	359.03	\$ 12,650,300

SCHEDULE 5

**DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990-91		YEAR ENDING 1991-92	
			S.Y.	SALARIES	S.Y.	SALARIES
107	12-4	Water Resources				
12-4(a)		Administration	12.00	\$ 458,500	10.00	\$ 382,400
12-4(b)		Water Licensing and Approvals	10.00	448,300	10.00	450,300
12-4(c)		Water Management	74.13	3,058,100	53.13	2,245,700
12-4(d)		Hydrotechnical Services	25.00	1,069,000	22.00	947,800
12-4(e)		Regional Management	130.13	4,799,600	88.13	3,275,800
		TOTAL	251.26	\$ 9,833,500	183.26	\$ 7,302,000
108	12-5	Parks				
12-5(a)		Administration	18.15	\$ 757,300	15.15	\$ 666,300
12-5(b)		Park Planning	15.00	619,800	12.00	515,500
12-5(c)		Technical Services	5.00	207,200	3.00	121,100
12-5(d)		Park Operations and Maintenance	326.10	9,241,900	265.10	7,744,400
12-5(e)		Visitor Services	12.00	472,200	10.00	392,600
12-5(g)		Regional Park Management	7.00	314,100	7.00	327,100
		TOTAL	383.25	\$ 11,612,500	312.25	\$ 9,767,000
109	12-6	Lands				
12-6(a)		Administration	4.00	\$ 187,900	2.00	\$ 149,100
12-6(b)		Crown Lands Administration	19.00	715,600	18.00	695,200
12-6(c)		Regional Management	7.00	321,200	7.00	331,800
12-6(d)		Crown Land Registry	8.00	271,600	8.00	285,400
		TOTAL	38.00	\$ 1,496,300	35.00	\$ 1,461,500
110	12-7	Forestry				
12-7(a)		Administration	2.00	\$ 243,400	2.00	\$ 245,400
12-7(b)		Forest Management	22.00	809,000	18.00	663,300
12-7(c)		Silviculture	27.41	992,200	23.41	886,100
12-7(d)		Forest Protection	24.29	792,300	18.03	613,400
12-7(e)		Forest Operations	33.00	1,186,000	28.00	1,056,100
12-7(f)		Canada-Manitoba Partnership Agreement in Forestry	1.00	33,000	0.00	0
		TOTAL	110.18	\$ 4,055,900	89.44	\$ 3,464,300

**DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE		YEAR ENDING	
			1990-91		1991-92	
			S.Y.	SALARIES	S.Y.	SALARIES
111	12-8	Fisheries				
12-8(a)		Administration	6.00	\$ 247,000	5.00	\$ 222,200
12-8(b)		Regional Management	31.00	1,192,500	26.00	1,008,700
12-8(c)		Fish Culture	19.10	611,900	18.10	592,000
12-8(d)		Fisheries Habitat Management	10.00	387,200	7.00	289,700
12-8(e)		Sport and Commercial Fishing Management	7.00	294,800	7.00	310,100
		TOTAL	73.10	\$ 2,733,400	63.10	\$ 2,422,700
112	12-9	Wildlife				
12-9(a)		Administration	7.00	\$ 248,000	6.00	\$ 234,800
12-9(b)		Game Management	10.00	469,400	10.00	472,400
12-9(c)		Habitat Management	11.00	446,200	9.00	396,800
12-9(d)		Endangered Species and Nongame	10.00	412,300	8.00	332,900
12-9(e)		Regional Management	17.41	734,500	15.41	669,900
12-9(f)		Wildlife Management	2.00	93,900	2.00	96,300
12-9(g)		Fur and Commercial Wildlife Management	19.00	724,600	14.00	514,000
		TOTAL	76.41	\$ 3,128,900	64.41	\$ 2,717,100
113	12-10	Surveys and Mapping				
12-10(a)		Administration	8.00	\$ 316,800	7.00	\$ 287,400
12-10(b)		Field Surveys	19.00	720,700	16.00	612,600
12-10(c)		Mapping	19.00	719,700	16.00	604,600
12-10(d)		Map Distribution and Remote Sensing	14.00	503,200	14.00	508,500
12-10(e)		Computer Services and Data Management	12.00	493,000	10.00	443,100
		TOTAL	72.00	\$ 2,753,400	63.00	\$ 2,456,200
		TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	1,499.49	\$ 52,889,900	1,265.49	\$ 45,825,600

**NOTE: Fractions of staff years represent weeks of employment.

For example: 1,265.49 staff years means 1,265 full staff years and 49 weeks of employment.

SCHEDULE 6

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY 1991/92
BY STAFF CATEGORY**

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	S.Y.	\$	S.Y.	\$	S.Y.	\$	S.Y.	\$
Administration and Finance	17.00	909,400	27.00	1,152,400	51.04	1,536,200	95.04	3,598,000
Regional Services	15.00	850,700	241.47	8,824,200	102.08	2,925,800	359.03	12,600,700
Water Resources	20.00	1,210,800	139.26	5,413,500	24.00	710,100	183.26	7,334,400
Parks	4.00	216,400	283.49	8,751,800	24.28	736,100	312.25	9,704,300
Lands	3.00	188,100	13.00	616,400	19.00	617,400	35.00	1,421,900
Forestry	5.00	291,100	68.29	2,556,400	16.15	493,500	89.44	3,341,000
Fisheries	5.00	279,700	52.10	1,958,700	6.00	175,400	63.10	2,413,800
Wildlife	6.00	347,200	48.15	2,055,100	10.26	324,400	64.41	2,726,700
Surveys and Mapping	4.00	219,200	50.00	1,958,500	9.00	272,500	63.00	2,450,200
TOTAL	79.00	4,512,600	924.20	33,287,000	262.29	7,791,400	1,265.49	45,591,000

NOTE: 1. Reconciliation of Amount of Salaries

Total Salary Costs per Above	\$45,591,000
Severance Pay/Worker's Compensation	555,600
Allowance for Staff Turnover	(321,000)

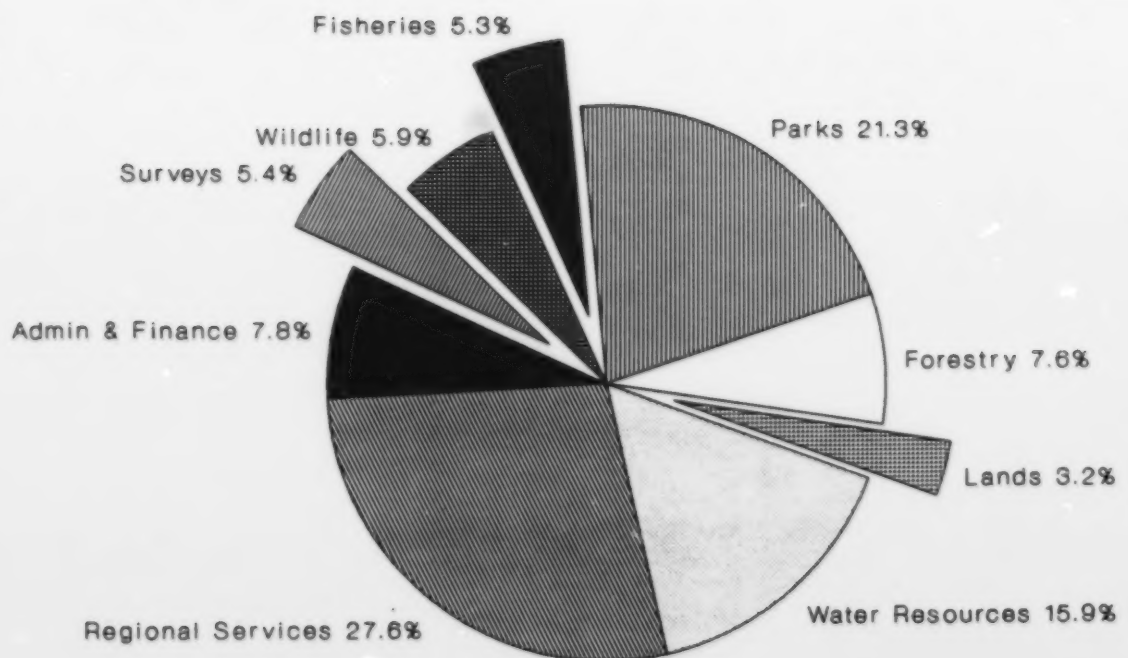
Net Salary Costs per Schedule 5	<u>\$45,825,600</u>
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**NOTE: Fractions of staff years represent weeks of employment.

For example: 1,265.49 staff years means 1,265 full staff years and 49 weeks of employment.

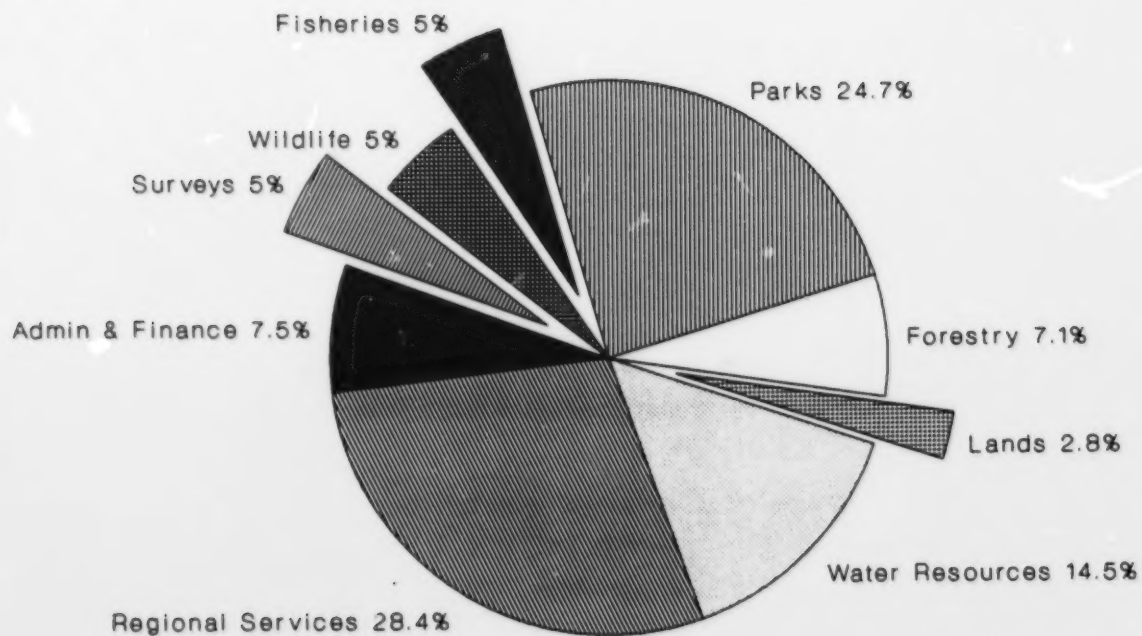
PERCENTAGE DISTRIBUTION OF SALARIES 1991-92

CHART 2



PERCENTAGE DISTRIBUTION OF STAFF YEARS 1991-92

CHART 3



PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$4,854,300.....1.		ADMINISTRATION AND FINANCE.....	\$4,360,600	104
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- Establishes policy and plans, controls and directs the activities of the Department.
- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.
- Provides a variety of specialized financial, human resource and administrative services to all areas of the Department.
- Ensures that the designation, disposition, use and husbandry of Natural Resources are consistent with government's propriety and sustainable development policies and objectives.
- Provides funding to offset losses of Venture Manitoba Tours Ltd. and interest on a capital improvement loan.

REF.
NO.

\$ 20,600	a) Minister's Salary.....	\$ 20,600	1
359,800	b) Executive Support.....	349,000	1
634,800	c) Resource Integration.....	542,600	2
1,161,800	d) Financial Services.....	1,127,900	3
1,185,800	e) Human Resource Management.....	1,076,400	4
308,200	f) Computer Services.....	216,300	5
939,500	g) Administrative Services.....	789,200	6
168,800	h) Internal Audit.....	163,600	7
75,000	j) Venture Manitoba Tours Ltd.....	75,000	8

\$4,854,300
=====

\$4,360,600
=====

REFERENCE NUMBER

1

SUB-APPROPRIATION NUMBER 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure sustained viability for the benefit of future generations; and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure that all branches cooperate and maintain effective liaison with each other and with other departments and agencies in managing resources and planning and delivering departmental programs to Manitobans.

Plans, organizes and controls the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural resources.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

REFERENCE NUMBER 1**SUB-APPROPRIATION 12-1A AND 12-1B****MINISTER'S SALARY AND EXECUTIVE SUPPORT**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial (1)	2.00	105,700	2.00	110,100
Professional/Technical	2.00	76,200	2.00	76,900
Administrative Support	3.00	90,800	3.00	94,800
Total Salaries	<u>7.00</u>	<u>272,700</u>	<u>7.00</u>	<u>281,800</u>
OTHER EXPENDITURES				
Transportation		41,000		34,000
Communication		22,400		17,600
Supplies and Services		19,200		15,600
Other Operating		25,100		20,600
Total Other Expenditures		<u>107,700</u>		<u>87,800</u>
TOTAL EXPENDITURES		<u>380,400</u>		<u>369,600</u>

NOTE: (1) Includes the Minister's staff year and salary of \$20,600.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-1C

RESOURCE INTEGRATION

OBJECTIVES

To integrate and coordinate departmental natural resources policy analysis, economic evaluation, planning, resource allocation and sustainable development.

To provide comprehensive conservation, tourism and outdoor recreation strategies and programs, program evaluation services, and to administer the department's ecological reserves and endangered species.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resource plans for municipalities and planning districts.

Development of resource and land use and land allocation policy recommendations, procedures, legislation and plans.

Development of outdoor recreation, tourism and sustainable development strategies and plans including environmental planning, Environment Act licensing and environmental impact assessment.

Integration of Department of Natural Resources resource allocation, sustainable development and conservation programs with other departments including inter-departmental and inter-governmental committee participation.

Ecological reserves and endangered species planning, designation and administration.

Economic input and analysis, and special project and user studies.

EXPECTED RESULTS

Economic feasibility, impact statements and cost analysis and benefit type studies and user surveys.

Fee and revenue proposals, performance management manual, and program evaluation reports.

Crown land policy and procedures manual and resource allocation policies and Crown land classification including land use and zoning plans.

Integrated Department of Natural Resources management and allocation plans, Sustainable Development Strategy, area management strategies and environmental impact reports.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-1C

RESOURCE INTEGRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	3.00	174,900	3.00	176,400
Professional/Technical	8.00	359,500	6.00	288,500
Administrative Support	2.00	49,900	1.00	28,400
	<u>13.00</u>	<u>584,300</u>	<u>10.00</u>	<u>493,300</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>13.00</u>	<u>579,300</u>	<u>10.00 (1)</u>	<u>488,300</u>
OTHER EXPENDITURES				
Grants		5,000		5,000
Transportation		9,300		9,300
Communication		9,000		8,000
Supplies and Services		17,500		17,300
Capital		7,000		7,000
Other Operating		7,700		7,700
Total Other Expenditures		<u>55,500</u>		<u>54,300</u>
TOTAL EXPENDITURES		<u>634,800</u>		<u>542,600</u>

NOTE:(1) Reduction of three staff years reflecting a decrease in service to branches of the department.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of approximately 300,000 accounts payable annually.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	5.00	214,100	5.00	214,800
Professional/Technical	4.00	133,400	3.00	101,600
Administrative Support	22.04	591,300	21.04	591,800
	<u>31.04</u>	<u>938,800</u>	<u>29.04</u>	<u>908,200</u>
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Plus Severance Pay/ Worker's Compensation	-	10,500	-	10,500
Total Salaries	<u>31.04</u>	<u>941,300</u>	<u>29.04 (1)</u>	<u>910,700</u>
OTHER EXPENDITURES				
Transportation		2,400		2,400
Communication		51,600		50,100
Supplies and Services		105,700		105,400
- Operating Supplies	2,800		2,800	
- Office Supplies	90,900		90,900	
- Repairs and Maintenance	4,400		4,400	
- Rentals	5,400		5,100	
- Professional Services	2,100		2,100	
- Other Fees	100		100	
Public Debt		100		100
Capital		22,400		22,400
Other Operating		38,300		36,800
Total Other Expenditures		<u>220,500</u>		<u>217,200</u>
TOTAL EXPENDITURES		<u>1,161,800</u>		<u>1,127,900</u>

NOTE: (1) Reduction of two staff years reflecting a decrease in service to branches of the department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; safe and healthy workplace; and fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate recruitment and appointments in accordance with the Civil Service Act and related government policies. Review and ensure equitable classification of all positions. Interpret wage agreements, legislation, policies and procedures and ensure consistent application in the workplace. Administer a payroll operation involving four payroll systems.

Coordinate staff training and development; counsel and advise managers and staff on grievances and personnel problems. Deliver Workplace Safety and Health programs with a view to reducing accidents through training, publicity, preventative measures, and regular inspections. Ensure Affirmative Action program objectives are included in the delivery of Human Resource Management Services. Coordinate delivery of the French language services program in the department.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, by the number of days needed to process staffing transactions, e.g. staffing requests should be processed within 10 working days.

A successful classification activity may be measured by the classification recommendations accepted and finalized by the Classification Committee at a single sitting, without deferral for clarification. Another measure would be a review and approval time of 25 calendar days.

The effectiveness of the payroll activity is measured by the number of incorrectly paid employees - 1% or less; missed payroll deadlines - none; documents returned for correction - 1% or less.

Maintenance of accurate, current personnel records.

Providing advice and guidance in the areas of training and development; counselling; policy preparation; agreement interpretation. Elimination of safety hazards, provision of necessary safety appliances and equipment and reduction of the accident ratio.

Increase in the numbers of affirmative action target members employed by the Department. Implementation of the Department's approved French Language Services Plan in the designated areas of the Province.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	3.00	142,300	3.00	144,300
Professional/Technical	9.00	374,700	7.00	290,400
Administrative Support	16.00	511,900	14.00	487,800
	<u>28.00</u>	<u>1,028,900</u>	<u>24.00</u>	<u>922,500</u>
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Total Salaries	<u>28.00</u>	<u>1,022,900</u>	<u>24.00 (1)</u>	<u>916,500</u>
OTHER EXPENDITURES				
Transportation		16,100		16,100
Communication		32,200		30,700
Supplies and Services		36,100		34,800
Other Operating		78,500		78,300
- Computer Related	63,000		62,800	
- Other	15,500		15,500	
Total Other Expenditures		<u>162,900</u>		<u>159,900</u>
TOTAL EXPENDITURES		<u>1,185,800</u>		<u>1,076,400</u>

NOTE: (1) Reduction of four staff years reflecting a decreased level of service to branches of the department.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-1F

COMPUTER SERVICES

OBJECTIVES

To support information processing activities in Natural Resources.

To provide systems services covering the comprehensive range of manual and electronic systems that support Administrative and Finance Division staff in meeting program and departmental objectives efficiently and economically.

ACTIVITY IDENTIFICATION

Coordinates the preparation, review, approval, monitoring and implementation of the Department's Annual Information Technology Systems Plans. Acts as liaison with Information Technology Review Office of Treasury Board Secretariat as well as other central agencies involved in information system technology.

Reviews Departmental data processing policies and practices to ensure they continue to reflect the direction set out by departmental management, ISSB and Treasury Board.

Supports areas of the Department in servicing requests for technical assistance, hardware and software upgrades and new acquisitions, maintenance agreements, installations, modification of programming, system inventories and as an information resource on new technology and trends.

Provides services to the Administrative and Finance Division in the evaluation, development and implementation of general administrative and technical systems. Provides regular and special financial and information reports to the various management levels of the Department.

Designs and develops manual and automated systems.

EXPECTED RESULTS

Monitor the Department's activities in relation to the approved Annual Systems Plans and other related government policies to ensure that management's direction is reflected.

The ongoing maintenance and modification of existing systems and the acquisition of approved hardware, software and related maintenance agreements.

The completion of approximately five special financial or system related projects. The provision of services within agreed upon timetables and budgets.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-1F

COMPUTER SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	53,700	-	-
Professional/Technical	5.00	213,900	4.00	176,400
Total Salaries	<u>6.00</u>	<u>267,600</u>	<u>4.00 (1)</u>	<u>176,400</u>
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communication		6,300		6,300
Supplies and Services		8,900		8,900
Public Debt		100		100
Capital		6,900		6,900
Other Operating		17,300		16,600
- Computer Related	16,200		15,500	
- Other	1,100		1,100	
Total Other Expenditures		<u>40,600</u>		<u>39,900</u>
TOTAL EXPENDITURES		<u>308,200</u>		<u>216,300</u>

NOTE: (1) Reduction of two staff years reflecting a decreased level of service to branches of the department.

REFERENCE NUMBER

6

SUB-APPROPRIATION NUMBER 12-16

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister.

To liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Responsible for the controllership function in the Department.

Provides management support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-1G

ADMINISTRATIVE SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	4.00	250,900	3.00	183,100
Professional/Technical	4.00	158,400	3.00	130,500
Administrative Support	13.39	401,300	11.39	348,000
	<u>21.39</u>	<u>810,600</u>	<u>17.39</u>	<u>661,600</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>21.39</u>	<u>805,600</u>	<u>17.39 (1)</u>	<u>656,600</u>
OTHER EXPENDITURES				
Transportation		28,400		28,400
Communication		22,500		22,100
Supplies and Services		56,000		55,100
Capital		6,100		6,100
Other Operating		20,900		20,900
Total Other Expenditures		<u>133,900</u>		<u>132,600</u>
TOTAL EXPENDITURES		<u>939,500</u>		<u>789,200</u>

NOTE: (1) Reduction of four staff years due to management consolidation and reduced services to branches of the department.

REFERENCE NUMBER

7

SUB-APPROPRIATION NUMBER 12-1H

INTERNAL AUDIT

OBJECTIVES

To provide a means of assessing the efficiency and effectiveness of an activity or function. To conduct special investigations or reviews and undertake special projects as determined by management. To assess the reliability and adequacy of information available for decision making and for accountability purposes.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- Compliance with departmental and government policies, directives, legal and regulatory requirements.
- Effectiveness of internal control and protection of assets.
- Efficient and effective use of resources by way of "comprehensive" audits which includes a review of goals and objectives.
- Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations. Subsequent follow-ups to ensure action taken on recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements. Preparation/audit of cost sharing claims. Follow-ups on recipients of grants. Assistance to Provincial Auditor in his annual departmental reviews. Increased departmental awareness on control of assets (cash, inventories, equipment).

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-1H

INTERNAL AUDIT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	57,200	1.00	60,100
Professional/Technical	2.00	96,200	2.00	88,100
Administrative Support	0.13	6,000	0.13	6,000
Total Salaries	<u>3.13</u>	<u>159,400</u>	<u>3.13</u>	<u>154,200</u>
OTHER EXPENDITURES				
Transportation		2,600		2,600
Communication		1,200		1,200
Supplies and Services		600		600
Other Operating		5,000		5,000
- Computer Related	800		800	
- Other	4,200		4,200	
Total Other Expenditures		<u>9,400</u>		<u>9,400</u>
TOTAL EXPENDITURES		<u>168,800</u>		<u>163,600</u>

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 12-1J

VENTURE MANITOBA TOURS LTD.

OBJECTIVES

Funding to allow the Province of Manitoba, the sole shareholder of Venture Manitoba Tours Limited, to recognize a reduction in the value of its holding in Venture Manitoba Tours Ltd. by the loss projected by the Corporation in the fiscal year; and provision for the payment of interest on a capital improvement loan.

ACTIVITY IDENTIFICATION:

Provision of a transfer payment to the Department of Finance. Provision for an interest payment to the Department of Finance.

EXPECTED RESULTS:

Compliance with the Province of Manitoba accounting policy with respect to the treatment of the value of the government's assets related to crown corporations, agencies, boards and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-1J

VENTURE MANITOBA TOURS LTD.

	S.Y.	Adjusted Vote 1990/91 \$	S.Y.	Year Ending March 31, 1992 \$
OTHER EXPENDITURES				
Transfer Payment		75,000		75,000
TOTAL EXPENDITURES	<u>-</u>	<u>75,000</u>	<u>-</u>	<u>75,000</u>

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$23,882,400.....	2.	REGIONAL SERVICES.....	\$23,214,200	105
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- Provides field services in support of the development and delivery of departmental programs and legislation to ensure the sustainable development of provincial natural resources.
- Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.
- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within Parks.
- Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups.

\$ 2,364,100	a)	Administration.....	\$ 2,115,900	REF. NO.
1,650,300	b)	Northwest Region.....	1,594,900	1
2,005,900	c)	Northeast Region.....	2,032,000	2
1,718,400	d)	Interlake Region.....	1,719,100	3
1,198,700	e)	Southwest Region.....	1,105,400	4
1,789,300	f)	Western Region.....	1,764,000	5
1,540,200	g)	Southeast Region.....	1,452,300	6
1,610,300	h)	Eastern Region.....	1,587,800	7
1,060,600	j)	Whiteshell Region.....	1,017,200	8
520,000	k)	Fire Program Development and Evaluation.....	469,300	9
332,600	m)	Fire Detection Program.....	334,600	10
175,000	n)	Fire Prevention Program.....	178,300	11
4,472,900	p)	Fire Pre-Suppression Program.....	4,530,200	12
2,151,600	r)	Helitac Program.....	2,032,600	13
1,292,500	s)	Fire Tac Program.....	1,280,600	14

\$23,882,400

\$23,214,200

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

ADMINISTRATION

OBJECTIVES

To provide the Branch with effective and efficient centralized financial and administrative support services.

To ensure the cost effective use of available resources in pursuit of the Branch's role and missions.

To enhance staff safety and effectiveness through the development and delivery of specialized staff training and development programs.

To minimize accidental shootings related to hunting and to compensate farmers for livestock killed by hunters.

To ensure a high quality Departmental enforcement program.

To ensure that the quality of guide services in Manitoba is maintained and/or enhanced.

To alleviate and minimize losses associated with problem wildlife.

Coordinate and where applicable deliver communication programs and services and provide information to the public.

ACTIVITY IDENTIFICATION

Establishes organizational standards and controls, measures of individual and program performance effectiveness, and Branch operational guidelines.

Develops and coordinates delivery of specialized staff training programs.

Coordinates delivery of the Hunter Safety and Firearm Training Course and the Hunter Killed Livestock Compensation Program.

Provides advice on enforcement matters.

Maintains a guide licensing system.

In conjunction with Wildlife Branch, assists in the coordination of funding and procedures related to problem wildlife programs.

Co-ordination of Department Communication strategy, media and community relations and public information services.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

ADMINISTRATION

EXPECTED RESULTS

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines.

Delivery of specialized staff training courses, e.g. Officer Safety and Self-Defence, Advanced Tactical Driver Training, Firearm Training, Boat Safety Training, Park Patrol and Beach Safety Training, Natural Resource Officer Trainee Orientation and Testing and Specialized Fire Training courses.

2,750 prospective hunters receive the Hunter Safety and Firearm Training Course and the number of hunting accidents reduced and/or minimized.

All legitimate claims for livestock killed or injured by hunters are processed.

Appropriate legal advice is provided and/or obtained with respect to enforcement of legislation.

All hunting guides in the Province are licensed.

Problem wildlife complaints and losses associated with problem wildlife are minimized.

Accurate and timely information products and services (multimedia) including publications, displays, news and information releases and interpretive signing.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-2A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	126,600	2.00	127,900
Professional/Technical	18.04	679,800	14.30	556,200
Administrative Support	10.35	345,200	9.35	297,900
	<u>30.39</u>	<u>1,151,600</u>	<u>26.13</u>	<u>982,000</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Plus Severance Pay/ Worker's Compensation	-	122,600	-	122,600
Total Salaries	<u>30.39</u>	<u>1,269,200</u>	<u>26.13 (1)</u>	<u>1,099,600</u>
OTHER EXPENDITURES				
Personnel		53,500		33,800
Transportation		139,000		126,900
Communication		120,400		109,300
Supplies and Services		230,000		197,500
Public Debt		400		400
Capital		111,100		111,100
Other Operating		440,500		437,300
Total Other Expenditures		<u>1,094,900</u>		<u>1,016,300</u>
TOTAL EXPENDITURES		<u>2,364,100</u>		<u>2,115,900</u>

NOTE: (1) Reduction of 3.26 staff years reflecting a decrease in public information services.

Reduction of 1.00 staff year due to restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

REFERENCE NUMBER 2 TO 9

SUB-APPROPRIATION NUMBER 12-2B TO 12-2J

ALL REGIONS

OBJECTIVES

To assist other Branches in the delivery of their field programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires that is consistent with the values at risk.

To operate the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the Department with particular emphasis on native and organized sportsmen's and park user groups.

To respond to complaints and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- enforcement of resource legislation
- wildfire prevention, detection and suppression programs
- operation and maintenance of provincial parks system.
- maintenance of effective community relations
- response to problem wildlife concerns

EXPECTED RESULTS

Cost-effective and professional delivery of Branch programs and field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives effectively reduce illegal traffic in fish and wildlife.

REFERENCE NUMBER

2 TO 9

SUB-APPROPRIATION NUMBER 12-2B TO 12-2J

ALL REGIONS

EXPECTED RESULTS

Control of park rowdyism and reduced level of related public complaints.

To increase the level of visitor satisfaction with Provincial Parks and to reduce the number of public complaints about Parks.

To maintain effective community relations. In particular, to obtain greater involvement, participation and cooperation of native people in resource management and to ensure effective liaison with organized sportsmen and park user groups.

To detect wildfires within priority zones before they reach 0.5 hectares in size.

To minimize the number of human-caused fires.

To arrive at forest fires within 60 minutes, 30 minutes or 15 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (fire danger conditions, including multiple fire starts may impact on this objective).

Minimize the area lost to fires within the primary protection area - with lowest percentage losses within the higher priority areas.

To minimize the number of public complaints related to problem wildlife.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-2B

NORTHWEST REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	112,700	2.00	115,100
Professional/Technical	20.00	746,000	18.00	708,500
Administrative Support	13.28	389,000	13.28	384,700
	<u>35.28</u>	<u>1,247,700</u>	<u>33.28</u>	<u>1,208,300</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>35.28</u>	<u>1,242,700</u>	<u>33.28 (1)</u>	<u>1,203,300</u>
OTHER EXPENDITURES				
Transportation		123,300		112,200
Communication		80,500		82,800
Supplies and Services		133,300		130,100
- Operating Supplies	39,200		39,200	
- Materials	13,500		13,500	
- Office Supplies	12,000		11,000	
- Repairs and Maintenance	12,000		12,000	
- Utilities	31,500		31,500	
- Rentals	24,000		21,800	
- Professional Fees	700		700	
- Other Fees	400		400	
Public Debt		500		500
Capital		38,200		38,200
Other Operating		31,800		27,800
Total Other Expenditures		<u>407,600</u>		<u>391,600</u>
TOTAL EXPENDITURES		<u>1,650,300</u>		<u>1,594,900</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

Note (1) Reduction of two staff years due to consolidation of field service delivery.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	50,200	1.00	53,000
Professional/Technical	23.26	908,400	22.26	914,000
Administrative Support	12.22	352,900	12.22	380,000
	<u>36.48</u>	<u>1,311,500</u>	<u>35.48</u>	<u>1,347,000</u>
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	<u>36.48</u>	<u>1,301,500</u>	<u>35.48 (1)</u>	<u>1,337,000</u>
OTHER EXPENDITURES				
Transportation		217,300		212,000
Communication		85,600		86,100
Supplies and Services		348,000		345,400
- Operating Supplies	119,700		119,700	
- Materials	25,000		25,000	
- Office Supplies	15,000		14,500	
- Repairs and Maintenance	28,400		28,400	
- Utilities	80,900		80,900	
- Rentals	79,000		76,900	
Public Debt		500		500
Other Operating		53,000		51,000
Total Other Expenditures		<u>704,400</u>		<u>695,000</u>
TOTAL EXPENDITURES		<u>2,005,900</u>		<u>2,032,000</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of one staff year due to consolidation of field service delivery.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-2D

INTERLAKE REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	46,200	1.00	50,000
Professional/Technical	25.00	922,600	25.00	913,600
Administrative Support	11.24	312,500	11.24	320,300
	<u>37.24</u>	<u>1,281,300</u>	<u>37.24</u>	<u>1,283,900</u>
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	<u>37.24</u>	<u>1,271,300</u>	<u>37.24</u>	<u>1,273,900</u>
OTHER EXPENDITURES				
Transportation		155,900		155,700
Communication		60,000		60,000
Supplies and Services		173,600		171,900
Public Debt		600		600
Capital		21,000		21,000
Other Operating		36,000		36,000
Total Other Expenditures		<u>447,100</u>		<u>445,200</u>
TOTAL EXPENDITURES		<u>1,718,400</u>		<u>1,719,100</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-2E

SOUTHWEST REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	54,000	1.00	54,200
Professional/Technical	16.00	602,200	14.00	520,500
Administrative Support	9.11	256,200	9.11	262,400
	<u>26.11</u>	<u>912,400</u>	<u>24.11</u>	<u>837,100</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>26.11</u>	<u>907,400</u>	<u>24.11 (1)</u>	<u>832,100</u>
OTHER EXPENDITURES				
Transportation		126,600		116,300
Communication		59,300		58,000
Supplies and Services		65,600		63,200
Public Debt		200		200
Capital		10,000		10,000
Other Operating		29,600		25,600
Total Other Expenditures		<u>291,300</u>		<u>273,300</u>
TOTAL EXPENDITURES		<u>1,198,700</u>		<u>1,105,400</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of two staff years due to consolidation of field service delivery.

REFERENCE NUMBER 6**SUB-APPROPRIATION 12-2F****WESTERN REGION**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	115,400	2.00	115,800
Professional/Technical	25.00	925,200	24.00	901,100
Administrative Support	12.00	337,900	12.00	348,700
	<u>39.00</u>	<u>1,378,500</u>	<u>38.00</u>	<u>1,365,600</u>
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	<u>39.00</u>	<u>1,368,500</u>	<u>38.00 (1)</u>	<u>1,355,600</u>
OTHER EXPENDITURES				
Transportation		151,900		146,300
Communication		56,200		55,900
Supplies and Services		142,800		138,300
Public Debt		500		500
Capital		31,800		31,800
Other Operating		37,600		35,600
Total Other Expenditures		<u>420,800</u>		<u>408,400</u>
TOTAL EXPENDITURES		<u>1,789,300</u>		<u>1,764,000</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of one staff year due to consolidation of field service delivery.

REFERENCE NUMBER 7**SUB-APPROPRIATION 12-2G****SOUTHEAST REGION**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	144,900	2.00	115,800
Professional/Technical	22.44	785,300	20.44	747,500
Administrative Support	10.23	286,100	10.23	286,100
	<u>35.15</u>	<u>1,216,300</u>	<u>33.15</u>	<u>1,149,400</u>
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	<u>35.15</u>	<u>1,206,300</u>	<u>33.15 (1)</u>	<u>1,139,400</u>
OTHER EXPENDITURES				
Transportation		123,200		112,900
Communication		56,100		53,700
Supplies and Services		109,600		105,300
Public Debt		1,000		1,000
Capital		16,600		16,600
Other Operating		27,400		23,400
Total Other Expenditures		<u>333,900</u>		<u>312,900</u>
TOTAL EXPENDITURES		<u>1,540,200</u>		<u>1,452,300</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of two staff years due to consolidation of field service delivery.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-2H

EASTERN REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	115,400	2.00	115,800
Professional/Technical	21.00	760,500	20.00	739,500
Administrative Support	13.29	368,900	13.29	376,200
	<u>36.29</u>	<u>1,244,800</u>	<u>35.29</u>	<u>1,231,500</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>36.29</u>	<u>1,239,800</u>	<u>35.29 (1)</u>	<u>1,226,500</u>
OTHER EXPENDITURES				
Transportation		100,000		94,600
Communication		62,600		62,800
Supplies and Services		162,400		160,400
Public Debt		500		500
Capital		21,000		21,000
Other Operating		24,000		22,000
Total Other Expenditures		<u>370,500</u>		<u>361,300</u>
TOTAL EXPENDITURES		<u>1,610,300</u>		<u>1,587,800</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of one staff year due to consolidation of field service delivery.

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-2J

WHITESHELL REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	54,000	1.00	54,200
Professional/Technical	13.00	481,900	12.00	454,300
Administrative Support	9.26	264,100	9.26	261,400
	<u>23.26</u>	<u>800,000</u>	<u>22.26</u>	<u>769,900</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>23.26</u>	<u>795,000</u>	<u>22.26</u> (1)	<u>764,900</u>
OTHER EXPENDITURES				
Transportation		86,300		80,500
Communication		60,400		59,400
Supplies and Services		93,100		89,000
Public Debt		1,000		1,000
Capital		8,300		8,300
Other Operating		16,500		14,100
Total Other Expenditures		<u>265,600</u>		<u>252,300</u>
TOTAL EXPENDITURES		<u>1,060,600</u>		<u>1,017,200</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGE 43 and 44.

NOTE: (1) Reduction of one staff year due to consolidation of field service delivery.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 12-2K

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To ensure that Manitoba's wildfire program utilizes state-of-the-art technology to maximize its cost-effectiveness.

To coordinate the overall Provincial wildfire program to ensure maximum utilization and effectiveness of existing resources and to minimize human, property and resource losses.

ACTIVITY IDENTIFICATION

Fire specialists plan, develop, coordinate, monitor and evaluate programs and activities to improve the overall efficiency and effectiveness of the wildfire program.

Develop and conduct specialized fire training and contribute to fire research and equipment development and testing.

Develop and maintain an extensive communications network and maintain liaison with other fire organizations.

Maintain a Provincial wildfire command centre to deploy resources as needed.

Provide up-to-date weather and lightning information, monitor fire conditions and prepare fire situation reports.

Provide organizational and administrative assistance to fire program staff.

EXPECTED RESULTS

Development and maintenance of financial controls and reporting systems, measures of program performance effectiveness and operational guidelines.

Delivery of specialized fire training from the front-line firefighters on up to project fire teams.

Use of the latest fire program technology and equipment.

Effective communications network.

Up-to-date and accurate fire conditions and fire situation reports for the Departmental Executive.

Coordinated delivery of the fire programs and maximum utilization and effectiveness of available resources through the central fire command centre.

REFERENCE NUMBER 10

SUB-APPROPRIATION 12-2K

FIRE PROGRAM DEVELOPMENT AND EVALUATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	<u>S.Y.</u>	<u>\$</u>	<u>S.Y.</u>	<u>\$</u>
SALARIES				
Managerial	1.00	46,900	1.00	48,900
Professional/Technical	4.38	212,500	3.38	164,500
Administrative Support	0.18	11,000	0.18	8,100
Total Salaries	<u>0.00</u>	<u>270,400</u>	<u>0.00 (1)</u>	<u>221,500</u>
OTHER EXPENDITURES				
Grants		18,500		18,500
Transportation		18,600		18,100
Communication		134,100		133,300
Supplies and Services		43,000		42,500
Public Debt		1,400		1,400
Capital		5,000		5,000
Other Operating		29,000		29,000
Total Other Expenditures		<u>249,600</u>		<u>247,800</u>
TOTAL EXPENDITURES		<u>520,000</u>		<u>469,300</u>

NOTE: (1) Reduction of one staff year due to consolidation of technical functions.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 12-2M

FIRE DETECTION PROGRAM

OBJECTIVES

To detect and report new forest fire starts in the Province's higher value resource areas at a size under 0.5 hectares so as to enable complete fire containment on initial attack.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the Province during the fire season to monitor and record all lightning activity.

Lightning occurrence data is compiled and sent out to regional centres which charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

EXPECTED RESULTS

Suppression costs and resource losses are minimized.

REFERENCE NUMBER 11

SUB-APPROPRIATION 12-2M

FIRE DETECTION PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	2.00	44,500	2.00	46,500
Total Salaries	<u>2.00</u>	<u>44,500</u>	<u>2.00</u>	<u>46,500</u>
OTHER EXPENDITURES				
Transportation		189,400		189,400
Communication		65,000		65,000
Supplies and Services		6,700		6,700
Capital		15,000		15,000
Other Operating		12,000		12,000
Total Other Expenditures		<u>288,100</u>		<u>288,100</u>
TOTAL EXPENDITURES		<u>332,600</u>		<u>334,600</u>

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 12-2N

FIRE PREVENTION PROGRAM

OBJECTIVES

To minimize the incidence of human-caused fires through public education.

ACTIVITY IDENTIFICATION

Seasonal prevention patrolmen are engaged at the start of the fire season to educate operators, farmers, recreationists and the general public to stress the importance of forest fire prevention.

Prevention patrolmen, along with other fire program staff, deliver the prevention message using purchased materials, direct contacts and media advertising.

Contact members of target groups in areas with a high incidence of human-caused fires.

EXPECTED RESULTS

Minimize the number of human-caused fires.

REFERENCE NUMBER 12

SUB-APPROPRIATION 12-2N

FIRE PREVENTION PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	<u>S.Y.</u>	<u>\$</u>	<u>S.Y.</u>	<u>\$</u>
SALARIES				
Professional/Technical	2.42	77,800	2.42	81,100
Total Salaries	<u>2.42</u>	<u>77,800</u>	<u>2.42</u>	<u>81,100</u>
OTHER EXPENDITURES				
Transportation		12,500		12,500
Communication		34,800		34,800
Supplies and Services		21,300		21,300
Capital		10,000		10,000
Other Operating		18,600		18,600
Total Other Expenditures		<u>97,200</u>		<u>97,200</u>
TOTAL EXPENDITURES		<u>175,000</u>		<u>178,300</u>

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 12-2P

FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To provide the basic staff complement, aircraft and equipment needed to effectively carry out the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

Employs seasonal staff necessary in a support role to the initial attack forces for lookout towers, repairing and storing fire equipment and operating the fire weather information network.

Provides for the contracting and pre-positioning of aircraft at strategic locations throughout the Province.

Provides funding to ensure that necessary firefighting equipment is in place prior to forest fire outbreaks.

EXPECTED RESULTS

Ready availability of equipment and suppression aircraft necessary to effectively combat forest fires.

Provision of accurate fire weather information necessary to predict fire occurrences.

Detection of fires from lookout towers while they are still small enough to effectively suppress at relatively low cost.

REFERENCE NUMBER 13

SUB-APPROPRIATION 12-2P

FIRE PRE-SUPPRESSION PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	46.09	1,571,800	44.11	1,579,100
	<u>46.09</u>	<u>1,571,800</u>	<u>44.11</u>	<u>1,579,100</u>
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	<u>46.09</u>	<u>1,563,800</u>	<u>44.11 (1)</u>	<u>1,571,100</u>
OTHER EXPENDITURES				
Transportation		2,405,500		2,405,500
Communication		36,500		36,500
Supplies and Services		253,700		253,700
Public Debt		200		200
Capital		121,700		121,700
Other Operating		91,500		141,500
Total Other Expenditures		<u>2,909,100</u>		<u>2,959,100</u>
TOTAL EXPENDITURES		<u>4,472,900</u>		<u>4,530,200</u>

NOTE: (1) Reduction of 1.50 staff years reflecting a later recall date for some fire suppression crews.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 12-2R

HELITAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks in the Province's three highest value forestry priority areas using a helicopter transported team of responsive and highly trained forest firefighters.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province.

These teams are specifically trained for initial attack using helicopters and other specialized equipment.

EXPECTED RESULTS

Minimize resource losses and to contain new fires by rapidly deploying highly trained, readily available, strategically located Helitac crews.

To arrive at fires within 60 minutes, 30 minutes or 15 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (subject to fire danger conditions and multiple starts).

REFERENCE NUMBER 14

SUB-APPROPRIATION 12-2R

HELITAC PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	16.28	429,800	9.40	279,700
Total Salaries	<u>16.28</u>	<u>429,800</u>	<u>9.40 (1)</u>	<u>279,700</u>
OTHER EXPENDITURES				
Personnel		479,700		484,400
Transportation		1,157,900		1,157,900
Communication		1,800		28,200
Supplies and Services		65,600		65,600
Capital		9,300		9,300
Other Operating		7,500		7,500
Total Other Expenditures		<u>1,721,800</u>		<u>1,752,900</u>
TOTAL EXPENDITURES		<u>2,151,600</u>		<u>2,032,600</u>

NOTE: (1) Reduction of 6.40 staff years reflecting a later recall date for some crews and a reduction of some crews.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 12-25

FIRE TAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks throughout the Province's valuable forestry zones using a highly trained team of forest firefighters and conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters.

These highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires.

EXPECTED RESULTS

Minimize resource losses and contain new fires by mobilizing readily available, strategically located and highly trained Fire Tac crews.

To arrive at fires within 60 minutes or 30 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (fire danger conditions, including multiple fire starts may impact on this objective).

REFERENCE NUMBER 15**SUB-APPROPRIATION 12-2S****FIRE TAC PROGRAM**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	9.38	239,200	8.24	218,100
Total Salaries	<u>9.38</u>	<u>239,200</u>	<u>8.24 (1)</u>	<u>218,100</u>
OTHER EXPENDITURES				
Personnel		925,300		934,500
Transportation		81,500		81,500
Supplies and Services		33,500		33,500
Capital		3,000		3,000
Other Operating		10,000		10,000
Total Other Expenditures		<u>1,053,300</u>		<u>1,062,500</u>
TOTAL EXPENDITURES		<u>1,292,500</u>		<u>1,280,600</u>

NOTE: (1) Reduction of 1.14 staff years reflecting a later recall date for some fire suppression crews.

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$433,800.....	3.	RESOURCE SUPPORT PROGRAMS.....	\$333,200	106
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- Monitors the development of International and Inter-provincial water projects and other transboundary water developments and co-ordinates Manitoba's input into associated national and international consultations.
- Provides information to the public on water issues emanating from the development of International and Inter-provincial water projects.
- Provides research and teaching support to the Natural Resource Institute.
- Provides assistance and coordination in the design and implementation of environmentally sound economic development.

				REF. NO.
\$ 88,800	a)	Special Resource Projects.....	\$ 23,800	1
100,000	b)	Habitat Enhancement Fund.....	100,000	2
20,000	c)	Natural Resource Institute Grant.....	20,000	3
225,000	d)	Sustainable Development.....	189,400	4
\$433,800			\$333,200	
=====			=====	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-3A

SPECIAL RESOURCE PROJECTS

OBJECTIVES

To provide information to the public on water issues emanating from the development of international and inter-provincial water projects.

To monitor the development of such projects and co-ordinate Manitoba's input into the design and control of such projects.

To co-ordinate departmental involvement in water and resource use issues arising from hydro development and co-management of resources.

ACTIVITY IDENTIFICATION

Researches the projects referred by the Minister.

Consults with public and private agencies and professional personnel, experts and technicians, to obtain required information.

Prepares reports for submission to Minister.

Participates in negotiations with Canadian and United States officials to ensure that Manitoba's interests are protected.

Provides information to the public and the media on issues surrounding the development of water projects outside of Manitoba that will affect waters flowing into Manitoba.

Consults and negotiates with Indian Bands and other resource users leading to the development of acceptable forms of co-management of fish and wildlife and their habitats.

EXPECTED RESULTS

The protection of Manitoba's waters from the introduction of foreign biota, and contamination, and from flow alterations that will detrimentally effect Manitoba's use of such waters.

Increased involvement of resource users in the development, use and protection of natural resources.

REFERENCE NUMBER 1**SUB-APPROPRIATION 12-3A****SPECIAL RESOURCE PROJECTS**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Transportation		8,000		2,000
Communication		10,200		2,000
Supplies and Services		63,100		14,500
Other Operating		7,500		5,300
TOTAL EXPENDITURES	-	88,800	-	23,800 (1)

NOTE: (1) Decrease of \$45,000 due to the reduced funding requirement for the preparation of resource strategies.

Decrease of \$20,000 reflecting deletion of funding for legal services related to the Garrison Diversion Project.

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-3B

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3B

HABITAT ENHANCEMENT FUND

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	<u>S.Y.</u>	<u>\$</u>	<u>S.Y.</u>	<u>\$</u>
OTHER EXPENDITURES				
Grants	-	100,000	-	100,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u> </u>	<u>100,000</u>	<u> </u>	<u>100,000</u>

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-3C

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protection of natural resources.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3C

NATURAL RESOURCE INSTITUTE GRANT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Grants	-	20,000	-	20,000
TOTAL EXPENDITURES	-	20,000	-	20,000

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 12-3D

SUSTAINABLE DEVELOPMENT

OBJECTIVES

To provide assistance and coordination in the design and implementation of environmentally sound and sustainable economic development in Manitoba at both provincial and rural/community levels.

ACTIVITY IDENTIFICATION

Manitoba Government: Provide overall sustainable development coordination for the Government of Manitoba (MG) through: Sustainable Development Technical Advisory Committee; Sustainable Development Committee of Cabinet; Environmental Innovation Fund;

Manitoba Round Table: Provide secretariat support to the Round Table on Environment and Economy (MRTEE) including: MRTEE sub-committees, and working groups.

Public Consultation: Promote consensus-building mechanisms to enable various interest groups and associations to meet on common ground to discuss policies, programs and action plans that integrate environmental concerns and economic decisions.

Communication: Provide communication support for Sustainable Development.

EXPECTED RESULTS

Manitoba Government: Public consultations, revision of draft strategies, preparation of "What You Told Us" reports, and development of action plans for the following strategies as required: Sustainable Development for Manitoba (MG & MRTEE); Public Sector: Communication & Education; Market Incentives, Forest; Water; Energy; Minerals; Recycling and Waste Management; Codes of Practice; and Transportation.

Manitoba Round Table: Five meetings of the Round Table per year, plus supporting sub-committee meetings as required; implementation of Core Document consultation, Awards program to recognize demonstration projects for Sustainable Development, and develop model Code of Practice.

Communication of Sustainable Development: Publish newsletter on Sustainable Development activities (Approximately 7,000 copies printed per issue), extensive community outreach through speaking engagements, and joint venture projects.

Other: Initiate and monitor projects supported by the Environment Innovations Fund. Maximize Federal/Provincial cooperative initiatives on sustainable development (e.g., Green Plan initiatives).

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3D

SUSTAINABLE DEVELOPMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Transportation		16,000		15,000
Communication		92,000		91,400
Supplies and Services		63,400		56,000
Capital		1,500		1,500
Other Operating		52,100		25,500
TOTAL EXPENDITURES	-	225,000	-	189,400

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$15,969,300.....4.		WATER RESOURCES.....	\$13,110,000	107
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- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.
- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures the optimum development and use of groundwater and surface water supplies.
- Ensures that regulatory controls are applied and that proposed developments are planned such that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized.
- Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources.
- Provides program administration, contract management, engineering investigations, surveys, project management, construction, maintenance and operational services for Water Resources Branch and other departmental Branches.
- Maintains a contingency plan for the coordination of provincial flood-fighting activities, operates provincial flood control works, provides technical services related to flood damage repair and compensation.

REF.
NO.

\$ 578,800	a) Administration.....	\$ 497,900	1
482,600	b) Water Licensing and Approvals.....	483,300	2
7,246,100	c) Water Management.....	6,322,300	3
1,905,600	d) Hydrotechnical Services.....	1,783,100	4
5,756,200	e) Regional Management.....	4,023,400	5

\$15,969,300

\$13,110,000

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-4A

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch to ensure the optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered on schedule and within budgetted funding.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-4A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	3.00	188,100	2.00	131,800
Administrative Support	9.00	265,000	8.00	245,200
	<u>12.00</u>	<u>453,100</u>	<u>10.00</u>	<u>377,000</u>
Less Allowance for Staff Turnover	--	(3,000)	-	(3,000)
Plus Severance Pay/ Worker's Compensation	-	8,400	-	8,400
Total Salaries	<u>12.00</u>	<u>458,500</u>	<u>10.00 (1)</u>	<u>382,400</u>
OTHER EXPENDITURES				
Transportation		14,000		14,000
Communication		67,000		63,200
Supplies and Services		30,300		29,300
Public Debt		200		200
Capital		800		800
Other Operating		8,000		8,000
Total Other Expenditures		<u>120,300</u>		<u>115,500</u>
TOTAL EXPENDITURES		<u>578,800</u>		<u>497,900</u>

NOTE: (1) Reduction of two staff years resulting from consolidation of administrative functions.

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-4B

WATER LICENSING AND APPROVALS

OBJECTIVES

To protect and manage the province's water resource to ensure sustainable development for present and future generations and to cost effectively minimize flood hazard and damage to ensure public safety and property and resource protection by administering The Water Rights Act, The Water Power Act, The Water Resources Administration Act and Department and Branch Policies.

ACTIVITY IDENTIFICATION

Investigate and evaluate applications for water power development and issue Water Power Licences to hydro utilities.

Administer Water Power Licences, including invoicing for land and water rentals.

Investigate and evaluate applications for water use, dams and diversions and issue licences; investigate, evaluate and attempt to resolve alleged violations of The Water Rights Act; investigate proposed Crown land uses relative to flood and erosion risk/damage and water power requirements.

Administer Water Rights Licences, including calculation and invoicing for annual water use charges.

Provide hydrologic data and hydraulic design service/assistance for highway drainage and waterway crossings.

EXPECTED RESULTS

Efficient development of water power with minimum adverse impact on people and ecology.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Generation of approximately \$33,000,000 revenue for the Province from water power and land rentals and approximately \$70,000 from annual water use charges for the 1990 calendar year.

Reduced allocation of flood and erosion prone lands under The Crown Lands Act.

Resolution of reported violations of The Water Rights Act and established policies.

Cost effective highway drainage and waterway crossings constructed to a consistent standard.

Prevention/resolution of drainage problems related to highway development.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-4B

WATER LICENSING AND APPROVALS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	59,500	1.00	59,800
Professional/Technical	9.00	391,800	9.00	393,500
	<u>10.00</u>	<u>451,300</u>	<u>10.00</u>	<u>453,300</u>
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>10.00</u>	<u>448,300</u>	<u>10.00</u>	<u>450,300</u>
OTHER EXPENDITURES				
Transportation		19,900		18,800
Communication		8,000		8,000
Supplies and Services		2,400		2,200
Other Operating		4,000		4,000
Total Other Expenditures		<u>34,300</u>		<u>33,000</u>
TOTAL EXPENDITURES		<u>482,600</u>		<u>483,300</u>

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-4C

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize their use for social and economic development.

To improve the net productivity of those agricultural lands in Manitoba whose productivity is inhibited by excess water.

To administer legislation and policies pertaining to the reduction of damages from flooding, to investigate both structural and non-structural means of reducing existing levels of agricultural, personal, and property damage caused by flooding.

To administer the Canada/Manitoba Flood Damage Reduction Agreement, aimed at designating urban flood risk areas and to investigate means of reducing or preventing flood damage in flood plains.

To provide structural design, hydraulic design, geotechnical engineering, construction inspection and consulting services within the Department and other government agencies in support of Water Control Works and Park structures.

To deliver maintenance programs and establish standards and procedures for various departmental Water Control systems.

ACTIVITY IDENTIFICATION

Monitor and direct the operation of 107 provincially-owned dams, the Red River Floodway and other flood control works. Maintain 2,700 miles of provincial waterways, including crossings. Reconstruct provincial waterways as necessary, within funding limitations.

Undertake planning, feasibility studies, and prioritization of water supply and conservation projects, agricultural drainage systems, agricultural flood and erosion control projects, dyking systems and other flood control works.

Conduct studies of interprovincial and international water problems and development opportunities.

Review and provide recommendations on all proposed subdivisions, planning statements and development plans and by-laws with regard to flooding, drainage, erosion and bank instability. Issue flood permits in designated flood areas and monitor compliance.

Undertake engineering hydraulic studies to map the flood prone areas requiring designation. Produce engineering plans for designation of the flood prone urban areas.

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-4C

WATER MANAGEMENT

ACTIVITY IDENTIFICATION

Operate, maintain, and inspect/monitor existing infrastructure for which the Branch is responsible to ensure its safety and viability.

Initiate and monitor the production of flood risk maps and brochures about designated flood prone areas, for public distribution.

Perform feasibility studies and predesign studies.

Provide construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Conduct soil tests and analyses to help with engineering investigations and design.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness, flooding or erosion formerly restricted the production of annual crops.

Increased security of water supplies to Manitoba communities, industrial and agricultural users and enhanced conditions for recreation, fish and wildlife.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages. (Sixteen flood prone communities have been designated, including Winnipeg and Brandon).

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding, including those in the Red River Valley towns (dyked and monitored), and those on flood prone agricultural land (Red River Valley landowners with farmsite ring dykes or building pads).

Provision of engineering designs for 60 to 90 design project assignments and 60 to 80 engineering consulting reports for other branches and government agencies.

Provision of 20 to 30 geotechnical consulting reports and 10 to 50 dam inspections and reports and completion of 6,000 to 8,000 soil lab tests.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-4C

WATER MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	7.00	409,400	6.00	354,900
Professional/Technical	65.39	2,620,300	45.39	1,862,500
Administrative Support	1.26	46,400	1.26	46,300
	0.00	3,076,100	0.00	2,263,700
Less Allowance for Staff Turnover	-	(18,000)	-	(18,000)
Total Salaries	0.00	3,058,100	0.00 (1)	2,245,700
OTHER EXPENDITURES				
Personnel		1,478,700		1,493,500
Grants		50,000		50,000
Transportation		208,000		176,700
Communication		12,000		11,000
Supplies and Services		2,289,400		2,218,900
- Operating Supplies	98,000		94,500	
- Materials	444,300		441,300	
- Office Supplies	38,300		34,300	
- Repairs and Maintenance	43,500		36,500	
- Utilities	45,000		45,000	
- Rentals	1,468,300		1,465,300	
- Professional Services	98,000		48,000	
- Other Fees	54,000		54,000	
Public Debt		500		500
Capital		134,400		125,000
Other Operating		70,000		56,000
Total Other Expenditures		4,243,000		4,131,600
RECOVERIES		(55,000)		(55,000)
TOTAL EXPENDITURES		7,246,100		6,322,300

NOTE: (1) Reduction of twenty-one staff years reflecting decreased technical support, reduced capital construction and integration of design functions.

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 12-4D

HYDROTECHNICAL SERVICES

OBJECTIVES

To ensure optimum development and use of groundwater and surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood and groundwater level forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

EXPECTED RESULTS

Collection of data at approximately 310 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Collection of surface water data at an additional 127 sites operated by the Branch.

Operation of 489 groundwater level monitoring stations, and 137 groundwater chemistry monitoring stations.

All waterwell contractors in the province are licenced, and driller's reports from each well constructed (approximately 2,800 per year) are added to a waterwell data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures. Groundwater level forecasts are also provided as required.

Provision of hydrologic and hydrogeologic input to studies as requested.

Provision of groundwater availability appraisals and groundwater pollution appraisals in response to specific requests.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-4D

HYDROTECHNICAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	120,400	2.00	120,900
Professional/Technical	21.00	895,800	18.00	772,900
Administrative Support	2.00	58,800	2.00	60,000
	<u>25.00</u>	<u>1,075,000</u>	<u>22.00</u>	<u>953,800</u>
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Total Salaries	<u>25.00</u>	<u>1,069,000</u>	<u>22.00</u> (1)	<u>947,800</u>
OTHER EXPENDITURES				
Transportation		55,000		54,400
Communication		13,000		13,000
Supplies and Services		699,900		699,400
- Operating Supplies	15,000		15,000	
- Materials	5,000		5,000	
- Office Supplies	14,000		14,000	
- Repairs and Maintenance	40,000		40,000	
- Utilities	3,000		3,000	
- Rentals	5,000		4,500	
- Professional Services	1,000		1,000	
- Other Fees	616,900		616,900	
Capital		40,000		40,000
Other Operating		28,700		28,500
Total Other Expenditures		<u>836,600</u>		<u>835,300</u>
TOTAL EXPENDITURES		<u>1,905,600</u>		<u>1,783,100</u>

NOTE: (1) Reduction of three staff years reflecting decreased water management services.

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 12-4E

REGIONAL MANAGEMENT

OBJECTIVES

To represent the Water Resources Branch in the province's five regions promoting effective water management and ensuring compliance with Provincial legislation and policies.

To undertake administration, contract management, project management, surveys and engineering to implement studies, capital and maintenance programs for Water Resources Branch and other resource branches within the Department.

To operate and maintain flood control systems and to carry out flood fighting activities, damage assessment and repairs.

Provide emergency maintenance, Operation and Maintenance Manuals in support of water and park infrastructure.

ACTIVITY IDENTIFICATION

Prepare and deliver annual maintenance and operation programs on 2700 miles of Provincial Waterways, associated structures, 107 dams and numerous flood control works.

Participate in the formulation of short and long range planning for water management projects.

Provide engineering services for Departmental capital maintenance projects using contractors, consultants, equipment rental and day labour. Carries out surveys, investigations and analysis in support of Water Resources Branch and other departmental resource branches.

Emergency operation and repair provincially-owned flood control works (Red River Floodway, Portage Diversion, Town Dyking systems, etc.)

Provide technical advice and assistance related to emergency flood fighting to the Emergency Measures Organization, investigation and estimation of flood damage, and assistance in the administration of flood compensation programs.

Advise local government on provincial legislation and policies concerning water management.

Receive, acknowledge, investigate and make recommendations on applications to construct water control works.

Receive, acknowledge, investigate and make recommendations on complaints concerning unauthorized drainage activity.

Coordinate administrative support services, including project accounting, payroll, personnel, vehicle coordination, maintenance material inventory, secretarial and typing for the five regions.

Maintain appropriate project control services to improve work planning, scheduling, resource management and progress reporting.

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 12-4E

REGIONAL MANAGEMENT

Provide contract management services, including consultant and contract agreements, purchase of equipment, materials and services, public tender of contracts, rental agreements, issuance of permits and administration related to contract payments.

Provide maintenance management advice including standards and procedures related to departmental infrastructure.

EXPECTED RESULTS

Water control works are constructed, maintained and operated in accordance with established policies and procedures within allocated budgets.

Production of short and long range (5 year, 10 year) regional water management plans annually.

Investigate and make recommendations on approximately 80 applications to construct within 90 days.

Investigate approximately 50 complaints of illegal drainage works and resolve/make recommendations for legal action.

Ensure that all government are kept aware of water management legislation and policies and are advised of any changes within 30 days.

Complete preliminary surveys and investigations for 20 - 30 projects.

Deliver departmental resource branch projects (Parks, Forestry, Lands, Fisheries, Wildlife) within established schedules and budget.

Effective emergency operation of provincial flood control works.

Delivery of emergency technical advice and assistance related to flood fighting, flood damage and compensation at a level commensurate with available resources.

Timely administration of a \$4 - 5 million annual maintenance and construction program.

Execution of approximately 200 rental agreements, 40 - 50 contracts and issue 700 - 800 permits.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-4E

REGIONAL MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	13.00	778,100	9.00	543,400
Professional/Technical	100.39	3,571,000	66.39	2,384,600
Administrative Support	16.26	461,300	12.26	358,600
	<u>130.13</u>	<u>4,810,400</u>	<u>88.13</u>	<u>3,286,600</u>
Less Allowance for Staff turnover	-	(27,000)	-	(27,000)
Plus Severance Pay/ Worker's Compensation	-	16,200	-	16,200
Total Salaries	<u>130.13</u>	<u>4,799,600</u>	<u>88.13 (1)</u>	<u>3,275,800 (1)</u>
OTHER EXPENDITURES				
Personnel		42,700		32,700
Transportation		597,300		509,800
Communication		123,500		108,600
Supplies and Services		250,100		222,600
Capital		106,000		16,000
Other Operating		172,000		117,900
Total Other Expenditures		<u>1,291,600</u>		<u>1,007,600 (1)</u>
RECOVERIES		(335,000)		(260,000) (2)
TOTAL EXPENDITURES		<u>5,756,200</u>		<u>4,023,400</u>

NOTE: (1) Reduction of forty-two staff years and \$1,745,500 reflecting the reduction and in some areas deletion of engineering services to Conservation Districts, Rural Municipalities and Local Government Districts; the reduced capital construction program and the integration of technical and administrative functions.

Non-recurring \$90,000 for the purchase of technology and training.

(2) Reduced recoveries due to the completion of the Canada/Manitoba Flood Protection Agreement.

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$15,216,000.....	5.	PARKS.....	\$13,361,800	108
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- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.
- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.
- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.
- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.

				REF. NO.
\$ 960,200	a)	Administration.....	\$ 863,900	1
836,800	b)	Park Planning.....	731,900	2
233,100	c)	Technical Services.....	145,900	3
12,122,700	d)	Park Operations and Maintenance.....	10,624,500	4
549,100	e)	Visitor Services.....	469,500	5
130,000	f)	Grant Assistance.....	130,000	6
384,100	g)	Regional Park Management.....	396,100	7
\$15,216,000			\$13,361,800	
=====			=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-5A

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

To manage the existing park land system in an efficient manner, ensure that the Crown obtains a fair return for use of its resources and operate and maintain the Park system according to standards and procedures. Administer the vacation home lot program in provincial parks.

ACTIVITY IDENTIFICATION

Provides direction to branch by establishing priorities, guidelines, and ensuring a conformity with Parks' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; prepares branch Current and Capital spending estimates, and undertakes adjustments thereto as required and monitors and controls branch finances (accounts payable and receivable).

Secures appropriate staff and ensures training and development is provided as required.

Develop policy, procedures and performance standards for ongoing Branch programs relating to vacation homes, operation, special programs and land use.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

That park programs and facilities are developed according to the branch current and capital spending estimates. That these funds are expended according to Department of Finance policy.

That revenue of approximately \$6.0 Million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks Branch are conducted in a manner consistent with Parks' policy, department missions and government priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-5A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	102,500	2.00	106,300
Professional/Technical	1.26	61,300	0.26	17,000
Administrative Support	14.41	447,800	12.41	397,300
	<u>18.15</u>	<u>611,600</u>	<u>15.15</u>	<u>520,600</u>
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Plus Severance Pay/ Worker's Compensation	-	149,700	-	149,700
Total Salaries	<u>18.15</u>	<u>757,300</u>	<u>15.15 (1)</u>	<u>666,300</u>
OTHER EXPENDITURES				
Grants		1,400		1,400
Transportation		20,000		19,600
Communication		70,000		67,000
Supplies and Services		58,700		56,800
Public Debt		500		500
Capital		22,900		22,900
Other Operating		29,400		29,400
Total Other Expenditures		<u>202,900</u>		<u>197,600</u>
TOTAL EXPENDITURES		<u>960,200</u>		<u>863,900</u>

NOTE: (1) Reduction of three staff years due to consolidation of administrative functions and restructuring of the branch head office.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-5B

PARK PLANNING

OBJECTIVES

To achieve Parks' mandate of maintaining a system of provincial parklands to conserve and preserve natural and cultural heritage resources, and to provide a range of outdoor recreational and educational opportunities for Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Identify strategic direction regarding potential additions to the park system.

Complete Management Guidelines for designated Parks. Oversee implementation of plan recommendations.

Review and update Provincial Parks policies related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

Prepare resource management programs/projects to meet preservation, conservation and recreation objectives.

Co-operate with other branches, agencies and organizations in planning and designing park, tourism, outdoor recreational and educational projects and facilities.

EXPECTED RESULTS

New park area studies will be conducted to complete the Parks System within this decade.

Management Guidelines for parks completed/updated as required.

Policy and procedures to guide the management of natural and cultural resources will be prepared, reviewed or updated on an ongoing basis. The development of the branch project review process to be completed.

Site plans and designs are developed as required.

Completion of resource management projects/studies on an ongoing basis.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-5B

PARK PLANNING

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	53,700	1.00	53,900
Professional/Technical	11.00	474,900	9.00	403,900
Administrative Support	3.00	96,200	2.00	62,700
	<u>15.00</u>	<u>624,800</u>	<u>12.00</u>	<u>520,500</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>15.00</u>	<u>619,800</u>	<u>12.00 (1)</u>	<u>515,500</u>
OTHER EXPENDITURES				
Transportation		50,000		49,400
Communication		20,000		20,000
Supplies and Services		90,000		90,000
Capital		26,000		26,000
Other Operating		31,000		31,000
Total Other Expenditures		<u>217,000</u>		<u>216,400</u>
TOTAL EXPENDITURES		<u>836,800</u>		<u>731,900</u>

NOTE: (1) Reduction of three staff years reflecting a decrease in park planning and design functions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-5C

TECHNICAL SERVICES

OBJECTIVES

To provide safe and enjoyable use of Manitoba's parks by ensuring the public is provided with safe potable water; continuing a program of inspection service for sewage and solid waste disposal, and taking action to meet the provisions under the applicable Acts; informing the cottaging community of standards and procedures required to meet The Provincial Park Lands Act.

To continue the program which assists Regional Services Branch in meeting the objectives of the Parks Branch mandate at the field level.

To provide a consistent and effective capital program delivery mechanism in the development and maintenance of the park infrastructure.

ACTIVITY IDENTIFICATION

Develop and implement ongoing programs of field infrastructure inspection and operational criteria to ensure safe potable water.

To ensure that sewage collection and treatment systems meet the provisions under the appropriate Acts.

Provide direction to the branch for development of a capital program, and co-ordinate the delivery process.

Carry out a site inspection of all vacation home lot locations within provincial parks in respect to sewage disposition.

EXPECTED RESULTS

That park programs are developed, funded, monitored and delivered in a method which will meet the needs of the park system and be consistent with public expectation and government policy.

To ensure that the preservation of water quality is maintained.

To ensure that all liquid and solid waste within parks is collected, treated and disposed of in accordance with environmental standards.

To follow up on all identified non-confirming installations, inspect all current installation work for conformance to the applicable Acts.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-5C

TECHNICAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	4.00	179,000	2.00	92,700
Administrative Support	1.00	28,200	1.00	28,400
Total Salaries	<u>5.00</u>	<u>207,200</u>	<u>3.00 (1)</u>	<u>121,100</u>
OTHER EXPENDITURES				
Transportation		15,700		14,900
Communication		500		500
Supplies and Services		4,000		4,000
Capital		2,000		2,000
Other Operating		3,700		3,400
Total Other Expenditures		<u>25,900</u>		<u>24,800</u>
TOTAL EXPENDITURES		<u>233,100</u>		<u>145,900</u>

NOTE: (1) Reduction of two staff years due to a consolidation of technical functions.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-5D

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Control public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

EXPECTED RESULTS

Ensure that the general public comply with the various provincial acts and regulations.

Maintain and operate park infrastructure to provide safe and enjoyable recreational/educational activities.

REFERENCE NUMBER 4

SUB-APPROPRIATION: 12-5D

PARK OPERATIONS AND MAINTENANCE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	320.23	9,161,900	259.23	7,671,400
Administrative Support	5.39	155,000	5.39	148,000
	326.10	9,316,900	265.10	7,819,400
Less Allowance for Staff Turnover	-	(75,000)	-	(75,000)
Total Salaries	<u>326.10</u>	<u>9,241,900</u>	<u>265.10 (1)</u>	<u>7,744,400</u>
OTHER EXPENDITURES				
Transportation		650,000		650,000
Communication		75,000		75,000
Supplies and Services		1,929,500		1,928,800
- Operating Supplies	650,000		650,000	
- Materials	250,000		250,000	
- Office Supplies	3,500		3,500	
- Repairs and Maintenance	325,000		325,000	
- Utilities	610,000		610,000	
- Rentals	30,000		29,300	
- Professional Services	5,000		5,000	
- Other Fees	80,000		80,000	
- Supplies/Services Recovery	(24,000)		(24,000)	
Public Debt		4,000		4,000
Capital		82,300		82,300
Other Operating		140,000		140,000
Total Other Expenditures		<u>2,880,800</u>		<u>2,880,100</u>
TOTAL EXPENDITURES		<u>12,122,700</u>		<u>10,624,500</u>

NOTE: (1) Reduction of eight staff years due to the termination of beach patrol at selected parks; fifty-two staff years for the implementation of staggered winter lay-off; and one staff year due to termination of some technical functions.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-5E

VISITOR SERVICES

OBJECTIVES

To ensure high quality visitor experiences are matched to available resources and Natural Resources policy in provincial parks.

ACTIVITY IDENTIFICATION

Provide marketing information to guide park planning and operation.

Increase the park visitor's understanding of the natural and cultural values preserved in parks.

Preserve significant heritage sites and artifacts within provincial parks.

Increase awareness among Manitobans of the diversity of recreational opportunities available in parks.

Provide the public with timely information on park facilities and operations.

Encourage the provision of high quality commercial services by the private sector.

Encourage economic benefits to local communities from provincial parks.

Provide opportunities for Manitobans to contribute through cooperative activities in a positive manner toward the park experience enjoyed by visitors.

EXPECTED RESULTS

Greater numbers of Manitobans and tourists will use the park system on a year round basis.

The number of complaints received about the quality of service and facilities will be within predetermined limits of acceptability.

Promotional activities will be undertaken (e.g. special events, complimentary media coverage, advertising, trade shows, publications).

Businesses providing visitor services to Manitobans and out of province visitors will provide visitor satisfaction.

A public program of interpreting outdoor recreation and environmental education will be offered in co-operation with schools and community groups.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-5E

VISITOR SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	8.00	323,400	6.00	239,700
Administrative Support	3.00	95,800	3.00	99,700
	<u>12.00</u>	<u>475,200</u>	<u>10.00</u>	<u>395,600</u>
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>12.00</u>	<u>472,200</u>	<u>10.00 (1)</u>	<u>392,600</u>
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication		27,400		27,400
Supplies and Services		23,900		23,900
Capital		2,600		2,600
Other Operating		15,000		15,000
Total Other Expenditures		<u>76,900</u>		<u>76,900</u>
TOTAL EXPENDITURES		<u>549,100</u>		<u>469,500</u>

NOTE: (1) Reduction of two staff years due to restructuring of the branch head office.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-5F

GRANT ASSISTANCE

OBJECTIVES

To provide financial assistance to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal Provincial Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal Provincial Parks Council.

EXPECTED RESULTS

The International Peace Garden's continued operations.

The Fort Whyte Centre for Environmental Education will be supported in their continued operations.

Manitoba Parks Branch will remain as a contributor to the Federal Provincial Parks Council for the purpose of operating a unified governing body for all parks within the make-up of Canada.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-5F

GRANT ASSISTANCE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Grants		130,000		130,000
TOTAL EXPENDITURES	-	130,000	-	130,000

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-56

REGIONAL PARK MANAGEMENT

OBJECTIVES

To be responsible for the overall planning, management and evaluation of the regional component of the provincial parks program.

To assist other agencies and groups by serving as an outdoor recreational specialist.

Develop programs and guidelines respecting interpretation resource management, and outdoor recreation sites and facilities.

ACTIVITY IDENTIFICATION

Participate in planning, prioritizing, allocating and evaluating the annual Parks budget and work schedule, and administer parks policy and procedures.

Act as a liaison between inter/intra government agencies, industry and special interest groups.

Manage parks interpretive/education programs.

Identify needs, issues and priorities respecting the preservation/conservation and economic development of natural and cultural resources, and prepare plans for the development of outdoor recreation areas and facilities.

EXPECTED RESULTS

Parks branch budget will reflect regional needs and priorities.

Improved responsiveness to enquiries from the public, the private sector and government agencies to reduce complaints and promote awareness and appreciation of parks programs.

The development of co-operative ventures such as volunteer programs and corporate sponsorships.

Better integration of parks interests with programs and activities of other agencies resulting in program efficiencies and in early resolution of potential land use conflicts.

A better understanding of local park users needs will be reflected in plans and facilities that respond to local needs and wants.

REFERENCE NUMBER 7**SUB-APPROPRIATION 12-5G****REGIONAL PARK MANAGEMENT**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	<u>S.Y.</u>	<u>\$</u>	<u>S.Y.</u>	<u>\$</u>
SALARIES				
Professional/Technical	7.00	314,100	7.00	327,100
Total Salaries	<u>7.00</u>	<u>314,100</u>	<u>7.00</u>	<u>327,100</u>
OTHER EXPENDITURES				
Transportation		42,000		41,000
Communication		5,000		5,000
Supplies and Services		10,000		10,000
capital		3,000		3,000
Other Operating		10,000		10,000
Total Other Expenditures		<u>70,000</u>		<u>69,000</u>
TOTAL EXPENDITURES		<u>384,100</u>		<u>396,100</u>

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$1,968,600.....	6.	LANDS.....	\$1,923,300	109
		- Manages and administers Crown lands in accordance with legislation, acts, regulations, policy and approved land use plans. - Coordinates clearances of land use on behalf of Northern Affairs. - Ensures that Crown land is allocated in accordance with departmental direction. - Ensures that Crown land lessees and permittees operate in a manner consistent with use conditions. - Assists in the resolution of competing land claims and uses through coordinating work on Resource Planning Committee, Block Planning Committee, local land use committees, Planning District meetings, contact with major user groups, and other related meetings and working groups. - Administers the Wild Rice Program. - Investigates and negotiates outstanding Indian land claims. - Provides a registry system containing all dispositions of Crown land. - Works cooperatively with other branches, departments, outside agencies and land users in planning and managing land related programs.		
				REF. NO.
\$ 214,100	a)	Administration.....	\$ 175,100	1
898,200	b)	Crown Lands Administration.....	877,000	2
409,000	c)	Regional Management.....	418,900	3
447,300	d)	Crown Lands Registry.....	452,300	4
\$1,968,600			\$1,923,300	
=====			=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-6A

ADMINISTRATION

OBJECTIVES

To develop and manage Crown lands effectively for the overall benefit of Manitobans. To facilitate economic activity on Crown land with associated job creation while maintaining the resource base for future generations.

To ensure the necessary budget and support services for program delivery consistent with The Crown Lands Act.

ACTIVITY IDENTIFICATION

To identify opportunities for the development of Crown land to optimize the return on private capital, economic return and job creation.

Priorize the programs and measure the final product against Provincial objectives.

Monitor and adjust operating budgets and capital accounts to maximize end delivery without overexpenditure.

EXPECTED RESULTS

Crown land will be developed and marketed using both private and public capital.

The development of the land base will facilitate construction opportunities resulting in a significant multiplier effect on job creation and resource return.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-6A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	96,000	1.00	66,300
Administrative Support	2.00	64,500	1.00	34,200
Plus Severance Pay/ Worker's Compensation	-	27,400	-	48,600
Total Salaries	<u>4.00</u>	<u>187,900</u>	<u>2.00 (1)</u>	<u>149,100</u>
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		1,500		1,500
Communication		11,500		11,300
Supplies and Services		3,100		3,100
Public Debt		200		200
Other Operating		3,900		3,900
Total Other Expenditures		<u>26,200</u>		<u>26,000</u>
TOTAL EXPENDITURES		<u>214,100</u>		<u>175,100</u>

NOTE: (1) Reduction of two staff years reflecting managerial consolidation.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-6B

CROWN LANDS ADMINISTRATION

OBJECTIVES

To administer the Crown Lands Act and to allocate the land resource to fulfil program objectives and to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations and policy within a reasonable time frame.

To help negotiate settlement and delivery of land claims related to:

- treaty land entitlement
- flood related land compensation
- band initiated requests
- miscellaneous requests for roads, airstrips, etc.

ACTIVITY IDENTIFICATION

Engages in very extensive public contact by telephone, private interviews, correspondence, public meetings and an information counter.

Leases and/or sells lands for development by the private sector.

EXPECTED RESULTS

Contracts and agreements in response to the land related needs of Government and of the public.

Required approvals and clearance for various land use allocations.

Detailed and accurate contracts on a timely basis as demand warrants.

76 parcels of land under Northern Flood Agreement identified for transfer.

29 parcels of land identified for transfer re Treaty Lands.

5 parcels of land identified for transfer re: Miscellaneous Claims.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-6B

CROWN LANDS ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	118,300	2.00	121,800
Professional/Technical	4.00	192,500	4.00	192,100
Administrative Support	13.00	413,800	12.00	390,300
	<u>19.00</u>	<u>724,600</u>	<u>18.00</u>	<u>704,200</u>
Less Allowance for Staff Turnover	-	(9,000)	-	(9,000)
Total Salaries	<u>19.00</u>	<u>715,600</u>	<u>18.00 (1)</u>	<u>695,200</u>
OTHER EXPENDITURES				
Transportation		20,600		20,600
Communication		19,600		18,800
Supplies and Services		122,600		122,600
- Operating Supplies	1,000		1,000	
- Office Supplies	18,500		18,500	
- Repairs and Maintenance	1,000		1,000	
- Rentals	11,800		11,800	
- Other Fees	90,300		90,300	
Public Debt		1,300		1,300
Capital		10,000		10,000
Other Operating		8,500		8,500
Total Other Expenditures		<u>182,600</u>		<u>181,800</u>
TOTAL EXPENDITURES		<u>898,200</u>		<u>877,000</u>

NOTE: (1) Reduction of one staff year due to a decrease in the provision of administrative support.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-6C

REGIONAL MANAGEMENT

OBJECTIVES

Coordinates all Crown land allocations and related transactions within each region and ensures that local requirements of all Branches/Departments are fully considered prior to any land allocation being finalized.

ACTIVITY IDENTIFICATION

Liaison with Department of Municipal Affairs and Northern Affairs and Community Councils/Committees in the delivery of land contracts for housing, recreation, industry, etc.

Chairmanship of the Block Planning Committee and Resource Planning Committees which recommend management plans and land use conflict resolutions to the Directors.

Involvement in wild rice programs, sub-divisions, sales and leases.

EXPECTED RESULTS

Ensure that Regional concerns of this Department and other Departments and Agencies are addressed before land is allocated.

Increased recreational subdivision and wild rice administration.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-6C

REGIONAL MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	6.00	296,200	6.00	302,000
Administrative Support	1.00	25,000	1.00	29,800
Total Salaries	<u>7.00</u>	<u>321,200</u>	<u>7.00</u>	<u>331,800</u>
OTHER EXPENDITURES				
Transportation		38,400		37,800
Communication		17,400		17,300
Supplies and Services		14,400		14,400
Capital		6,000		6,000
Other Operating		11,600		11,600
Total Other Expenditures		<u>87,800</u>		<u>87,100</u>
TOTAL EXPENDITURES		<u>409,000</u>		<u>418,900</u>

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-6D

CROWN LANDS REGISTRY

OBJECTIVES

To provide an automated registry system for the filing and retrieval of Crown land information, including both legal, and contract information for administration purposes and to provide automated billing and financial control mechanisms for related accounts.

ACTIVITY IDENTIFICATION

Provide an updated system of Crown land registry.

Respond to retrieval requests for information.

Provide monthly reports to Lands Branch and other Branches of the Department and other Departments and Agencies of the Province.

Maintain a current and accurate record of Lands Branch financial accounts and billings.

EXPECTED RESULTS

An efficient and accurate automated registry and accounting record with rapid input and retrieval of all related information, totalling some 300 thousand land units and 85,000 information retrievals monthly.

Province-wide access to Crown land information through on-line computer access.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-6D

CROWN LANDS REGISTRY

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	3.00	111,000	3.00	122,300
Administrative Support	5.00	160,600	5.00	163,100
Total Salaries	<u>8.00</u>	<u>271,600</u>	<u>8.00</u>	<u>285,400</u>
OTHER EXPENDITURES				
Transportation		800		800
Communication		6,800		6,600
Supplies and Services		35,900		35,900
Public Debt		100		100
Other Operating		132,100		123,500
- Computer Related	132,800		124,200	
- Software	100		100	
- Computer Recovery	(1,000)		(1,000)	
- Other	200		200	
Total Other Expenditures		<u>175,700</u>		<u>166,900</u>
TOTAL EXPENDITURES		<u><u>447,300</u></u>		<u><u>452,300</u></u>

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
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\$12,484,800.....7.		FORESTRY.....	\$10,908,200	110
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- Ensures that the Crown owned forest land base is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.
- To prevent widespread tree mortality and timber losses by providing a level of forest protection commensurate with the values at risk.
- Manages and allocates forest resources in a manner which supports the sustainable development philosophy and strategies and which attempts to optimize the long-term social, economic and environmental benefits to Manitobans.
- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.
- Ensures that an integrated management of all forest resources occurs and allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.
- Ensures that forest resources are managed and utilized on a sustained yield basis.
- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.
- Ensures that the Crown obtains a fair return for the use of its forestry resource.

\$ 282,800	a) Administration.....	\$ 276,400	1	REF. NO.
964,600	b) Forest Management.....	813,600	2	
4,497,800	c) Silviculture.....	3,857,600	3	
2,512,000	d) Forest Protection.....	1,891,200	4	
1,451,600	e) Forest Operations.....	1,318,900	5	
2,776,000	f) Canada-Manitoba Partnership Agreement in Forestry.....	2,750,500	6	
\$12,484,800		\$10,908,200		
=====		=====		

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-7A

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba to ensure that they are utilized in the most efficient and integrated manner and to ensure this valuable resource is renewed and that the highest quality forest environment is maintained for future generations.

To provide grant assistance to the Manitoba Forestry Association.

ACTIVITY IDENTIFICATION

Provides direction to the Branch by establishing priorities, guidelines, and ensuring a conformity with sustainable development forest strategies, department missions and Government policies.

Assesses the effectiveness of Branch activities, projects and programs to meet Branch, Department and Government goals.

EXPECTED RESULTS

All forestry activities will conform to the Forest Act and Regulations and Government policies.

Completion of the five year report on status of forestry to the Legislature (1986/87 - 1990/91).

Signing and implementation of a five year Canada/Manitoba Partnership Agreement in Forestry.

REFERENCE NUMBER 1**SUB-APPROPRIATION 12-7A****ADMINISTRATION**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	65,200	1.00	66,300
Administrative Support	1.00	30,900	1.00	31,800
	<u>2.00</u>	<u>96,100</u>	<u>2.00</u>	<u>98,100</u>
Plus Severance Pay/ Worker's Compensation	-	147,300	-	147,300
Total Salaries	<u>2.00</u>	<u>243,400</u>	<u>2.00</u>	<u>245,400</u>
OTHER EXPENDITURES				
Grants		34,400		26,000
Transportation		2,000		2,000
Communication		1,000		1,000
Other Operating		2,000		2,000
Total Other Expenditures		<u>39,400</u>		<u>31,000</u>
TOTAL EXPENDITURES		<u>282,800</u>		<u>276,400</u>

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-7B

FOREST MANAGEMENT

OBJECTIVES

To assure that the living forest resource is managed for long term sustainable development and environmental values; to promote increased industrial utilization of the commercial forest zone; to promote rational utilization of forest resources in rural Manitoba.

ACTIVITY IDENTIFICATION

Locate and define the Province's Forest Resource to calculate the amount available for sustained yield annual harvest.

Co-operate with Manitoba Industry, Trade and Tourism in increasing the utilization of Manitoba's available forest resource by forest industries.

Determine ownership/resources to provide opportunities for rural woodlot management program.

Identify and assist in the development of sustainable commercial opportunities.

EXPECTED RESULTS

Aerial photography covering an area of approximately 11,980 km² in Northern Manitoba in Forest Management Units 86, 88 and 89.

Forest cover mapping and photo-interpretation for an area of approximately 22,640 km² in Forest Management Units 82, 86, 88 and 89 in the Nelson River Section.

Forest resource surveys over an area of 10,000 km² in FMU 82 in the Nelson River Forest Section through the establishment and measurement of 100 temporary sample plots.

Forest inventory data compilation for Forest Management Units 64, 65, 66 and 89 in the Highrock and Nelson River Forest sections covering an area of 26,100 km².

Forest inventory reports for Forest Management Units 40, 60, 61, 62, 63, 83, 84, 85 and 87 in the Interlake, Highrock and Nelson River Forest Sections for an area of 35,400 km².

Maintenance of communication with Manitoba's Forest Industry and evaluate opportunities for new or expanded forest operations which arise through timber utilization proposals.

Assist private woodlot owners in development of woodlots.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-7B

FOREST MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	20.00	730,100	16.00	583,700
Administrative Support	1.00	27,900	1.00	28,400
	<u>22.00</u>	<u>814,000</u>	<u>18.00</u>	<u>668,300</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>22.00</u>	<u>809,000</u>	<u>18.00 (1)</u>	<u>663,300</u>
OTHER EXPENDITURES				
Personnel		4,600		4,600
Transportation		9,600		9,600
Communication		12,300		11,600
Supplies and Services		80,900		80,600
- Operating Supplies	44,000		44,000	
- Office Supplies	10,800		10,800	
- Repairs and Maintenance	10,700		10,700	
- Rentals	15,600		15,300	
- Supplies/Services Recovery	(200)		(200)	
Public Debt		200		200
Capital		11,900		11,900
Other Operating		36,100		31,800
Total Other Expenditures		<u>155,600</u>		<u>150,300</u>
TOTAL EXPENDITURES		<u>964,600</u>		<u>813,600</u>

NOTE: (1) Reduction of four staff years reflecting a decrease in technical support to field programs.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-7C

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal Program to ensure provincial standards are maintained. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

To collect a sufficient quantity of cones to maintain the Provincial seed bank for renewal programs.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To monitor the success of renewal treatments based on survey results.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

ACTIVITY IDENTIFICATION

Direction and co-ordination of the provincial silviculture program including operation of provincial forest nurseries at Hadashville and Clearwater Lake, and co-ordination of the Tree Improvement program.

To carry out provincial supervision of the forest renewal program.

Operation of the Clearwater and Pineland Forest Nurseries which produce approximately 17.0 million seedlings annually for the provincial and industrial forest renewal program.

Continued work in the establishment and management of tree improvement programs in co-operation with Abitibi-Price Inc. and Repap Manitoba Inc.

Spruce and Pine Cones will be collected throughout the Province to supply the needs of the Provincial renewal programs.

Regeneration surveys will be completed on renewal projects throughout the Province to determine their effectiveness and the need for retreatment.

EXPECTED RESULTS

Resources will be supplied (direction, technical information, and seedling stock) to enable the Forestry Branch and the forest industry to implement a forest renewal and stand improvement program on approximately 9,700 hectares of cutover and burned over forested lands.

Approximately 8,000 hectares of plantation and natural regenerated areas will be surveyed, 17.0 million seedlings will be produced, improved softwood species will be developed under the tree improvement program from breeding and seed orchard development and 200 hectolitres of cones will be collected.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-7C

SILVICULTURE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	22.00	812,600	19.00	726,300
Administrative Support	4.41	128,600	3.41	108,600
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>27.41</u>	<u>992,200</u>	<u>23.41 (1)</u>	<u>886,100</u>
OTHER EXPENDITURES				
Personnel		1,733,700		1,405,200
Grants		37,200		0
Transportation		184,700		169,300
Communication		32,400		32,200
Supplies and Services		1,249,500		1,096,700
Public Debt		2,100		2,100
Capital		157,900		157,900
Other Operating		108,100		108,100
Total Other Expenditures		<u>3,505,600</u>		<u>2,971,500</u>
TOTAL EXPENDITURES		<u>4,497,800</u>		<u>3,857,600</u>

NOTE: (1) Reduction of four staff years and \$640,200 reflecting a decrease in technical and field support to silvicultural programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-7D

FOREST PROTECTION

OBJECTIVES

To prevent widespread tree mortality and significant timber losses in forest stands and to prevent forest nursery seedling damage/loss due to insect or disease.

To maintain forest cover in good condition in high-use recreation areas.

To provide information and technical assistance to the public.

To ensure effective forestry pesticide applications in a safe, efficient and economical manner.

To develop and implement technologies through field research to improve forest protection activities.

To maintain elm tree losses at economically acceptable levels of less than 2% annually within urban centres and communities.

ACTIVITY IDENTIFICATION

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations and implement control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents.

Implement Forest Pest Control Programs in both commercial and urban (Dutch Elm Disease) situations, as indicated by the monitoring program.

Apply new technologies and actively provide research emphasis on reducing forest pest impact.

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

EXPECTED RESULTS

Initiate appropriate responses to problem insects and disease including sanitation activities, silvicultural management techniques and/or application of pesticide (biological wherever possible) in high priority areas.

Implementation of a Forest Pest Control Program.

New technology transfer and research programs will increase the health and future growth potential of Manitoba Forest Resource.

Dutch Elm Disease control through reducing tree mortality to 2% or less in urban centres and communities and through reduction of hazard and diseased elms.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-7D

FOREST PROTECTION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	53,200	1.00	55,700
Professional/Technical	21.03	678,700	15.29	521,300
Administrative Support	2.26	66,400	1.26	42,400
	<u>24.29</u>	<u>798,300</u>	<u>18.03</u>	<u>619,400</u>
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Total Salaries	<u>24.29</u>	<u>792,300</u>	<u>18.03</u> (1) (2)	<u>613,400</u>
OTHER EXPENDITURES				
Personnel		407,700		341,700
Transportation		155,200		144,000
Communication		39,200		37,600
Supplies and Services		896,100		533,000
- Operating Supplies	47,900		41,900	
- Materials	8,000		8,000	
- Office Supplies	7,300		800	
- Repairs and Maintenance	36,600		36,600	
- Utilities	11,100		11,100	
- Rentals	5,900		5,300	
- Professional Services	200		200	
- Other Fees	779,100		429,100	
Public Debt		200		200
Capital		127,500		127,500
Other Operating		93,800		93,800
Total Other Expenditures		<u>1,719,700</u>		<u>1,277,800</u> (1)
TOTAL EXPENDITURES		<u>2,512,000</u>		<u>1,891,200</u>

NOTE: (1) Reduction of three staff years and \$525,000 reflecting a decrease in sanitation crews and cost-shared funding with the City of Winnipeg under the Dutch Elm Disease control program.

(2) Reduction of 3.26 staff years reflecting a decrease in technical support to field programs.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-7E

FOREST OPERATIONS

OBJECTIVES

To deliver the regional field operations necessary to ensure sustainable development of Manitoba's forest resource.

To deliver the Forestry Branch administration requirements.

ACTIVITY IDENTIFICATION

Prepare branch current and capital spending estimates and undertake adjustments thereto as required and monitor and control branch finances.

Develops and implements forest operating plans.

Implements and evaluates projects for timber management, forest renewal and forest stand improvement activities within the region.

Review and monitor the plans and operations of the Forest Management Licence Agreements.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel.

Development of a sustainable development forest strategy.

Develop information and education programs on our forest resource.

EXPECTED RESULTS

To ensure all forestry programs are delivered within approved spending estimates.

To prepare branch estimates and reports within appropriate deadlines.

To deliver the regional field component of the timber management and silviculture programs in an effective and economically efficient manner.

To administer all branch contracts and rental agreements consistent with department and government policies and procedures.

To ensure the administration and reporting of the harvesting of all forest products is completed in an efficient and accurate manner.

To complete four 5 year Forest Operating Plans for F.M.V. 20, 30, 57, 35, 38, 40, 41 and 42.

To revise the draft forest policies for sustainable development and to produce the "What You Told Us" and "Application" documents.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-7E

FOREST OPERATIONS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	54,200	1.00	56,700
Professional/Technical	20.00	783,900	18.00	725,100
Administrative Support	12.00	355,900	9.00	282,300
	<u>33.00</u>	<u>1,194,000</u>	<u>28.00</u>	<u>1,064,100</u>
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	<u>33.00</u>	<u>1,186,000</u>	<u>28.00 (1)</u>	<u>1,056,100</u>
OTHER EXPENDITURES				
Personnel		4,300		4,300
Transportation		118,500		117,400
Communication		45,300		44,300
Supplies and Services		55,800		55,100
Public Debt		300		300
Capital		10,200		10,200
Other Operating		31,200		31,200
Total Other Expenditures		<u>265,600</u>		<u>262,800</u>
TOTAL EXPENDITURES		<u>1,451,600</u>		<u>1,318,900</u>

NOTE: (1) Reduction of five staff years reflecting a decrease in head office administrative support and technical support to field programs.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-7F

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

OBJECTIVES

To assist in the development and maintenance of sustainable timber supplies sufficient to ensure the long-term viability of the forest industry in Manitoba.

To help improve the efficient utilization and integrated management of the forest resource in Manitoba.

To contribute to the economic development and employment opportunities in the Manitoba forestry sector.

To manage the forest resources in accordance with the eight principles identified by the Federal Government in the negotiations for our new Canada-Manitoba Partnership Agreement in Forestry.

ACTIVITY IDENTIFICATION

Reforestation:

To maintain the provincial reforestation programs at current levels which ensures that there is no additional accumulation of insufficiently restocked Crown lands.

Private Land Forests:

This includes the increased promotion of management of private forested lands for fibre production, wildlife habitat and soil conservation. Woodlot information meetings will be continued and the production of educational pamphlets and displays will be expanded.

Wood Supply Enhancement:

Implement annual surveys to monitor the population of various forest pests such as spruce budworm, jack pine budworm and forest tent caterpillar.

Forestry Research:

Basic research in areas such as forest management systems, tree and planation improvement, forest protection systems for fire, insects, and disease and environmental impacts of forest management activities will be conducted.

Integrated Resource Management and Planning:

The current 20 Year Forest Management Plan will be reviewed and updated to the year 2010 and the second five-year report to the Legislature on the status of Manitoba's forests will be completed. Co-operative integrated resource management research projects including wildlife, fisheries, recreation and other non-timber resource users will be supported.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-7F

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

Forest Resource Data:

To support Sustainable Development of Manitoba's forests, the current forest inventory system and its capability to analyze and evaluate the actual proposed changes in the forest resource data base will be improved. The province's input into the National Forest Data Base will also be improved.

Public Information, Education and Agreement Support:

Preparation and production of brochures, publications, displays and other trade fair type activities. School educational programs such as the proposed Focus on Forests will be developed and implemented. This program will also support the administrative costs associated with delivering the Canada-Manitoba Partnership Agreement in Forestry.

EXPECTED RESULTS:

The province will plant approximately eight million seedlings on approximately 4,000 hectares.

Approximately 4,000 hectares of productive forest sites will be ground prepared for the 1992 planting program.

To continue the Woodlot Informational Workshops as required. The development of several educational pamphlets or brochures and to hold at least 50 on-site meetings with potential private woodlot managers.

The initiative of several research projects which address the pertinent issues in the four major areas identified.

The completion of an updated 20 Year Forest Management Plan to the year 2010. The evaluation of the first 10 years of the previous 20 Year Forest Management Plan and the completion of the second five-year report to the Legislature on the status of Manitoba's forests.

The entry of approximately 150 townships of inventory data into the map sheet library through the Forest Inventory Geographic Information system.

The revisions required for the proposed Focus on Forests educational program to meet the Manitoba conditions are completed.

The reprinting and/or development of several forestry brochures.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-7F

**CANADA/MANITOBA PARTNERSHIP
AGREEMENT IN FORESTRY**

	S.Y.	Adjusted Vote 1990/91 \$	S.Y.	Year Ending March 31, 1992 \$
SALARIES				
Professional/Technical	1.00	41,300	-	-
RECOVERY CAN/MAN ENABLING VOTE		(8,300)		-
Total Salaries	<u>1.00</u>	<u>33,000</u>	<u>0.00 (1)</u>	<u>0</u>
OTHER EXPENDITURES				
Personnel		1,154,400		1,163,800
Transportation		190,500		190,500
Communication		48,400		48,400
Supplies and Services		1,744,800		1,744,800
- Operating Supplies		187,200		187,200
- Materials		241,000		241,000
- Office Supplies		22,000		22,000
- Repairs and Maintenance		168,300		168,300
- Utilities		106,900		106,900
- Rentals		177,900		177,900
- Professional Services		23,500		23,500
- Other Fees		818,000		818,000
Public Debt		600		600
Capital		215,300		215,300
Other Operating		74,700		74,700
Total Other Expenditures		<u>3,428,700</u>		<u>3,438,100</u>
RECOVERY CAN/MAN ENABLING VOTE		(685,700)		(687,600)
TOTAL EXPENDITURES		<u>2,776,000</u>		<u>2,750,500</u>

NOTE: (1) Reduction of one staff year reflecting requirements under the Agreement.

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$4,604,700.....8.		FISHERIES.....	\$3,842,000	111
		- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future resource users.		
		- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.		
		- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.		
		- Ensures that the Crown obtains a fair return for the use of its fishery resource.		
		- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.		
\$ 298,700	a)	Administration.....	\$ 273,000	1
1,456,000	b)	Regional Management.....	1,270,700	2
863,100	c)	Fish Culture.....	841,600	3
552,600	d)	Fisheries Habitat Management.....	364,600	4
374,800	e)	Sport and Commercial Fishing Management.....	390,100	5
342,600	f)	Northern Fishermen's Freight Assistance.....	260,000	6
716,900	g)	Fishermen's Loan Program - Administration.....	442,000	7
<u>\$4,604,700</u>			<u>\$3,842,000</u>	
=====			=====	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-8A

ADMINISTRATION

OBJECTIVES

To ensure that Fisheries management programs are consistent with the social and economic policies of government, the capacity of the resource base and the desires of the public user groups.

To ensure the programs and activities of Fisheries Branch are effectively integrated with appropriate government and non-government groups and agencies.

ACTIVITY IDENTIFICATION

Ensure that appropriate review and amendment of regulations and Branch objectives and goals occurs.

Annually review, adjust and approve projects and programs, ensuring they are consistent with Department and Branch policies and principles. Integrate Branch activities with other agencies and ensure that Fisheries programs are co-ordinated with programs of other departments, branches and agencies.

Ensure that adequate and appropriate communication and liaison is maintained between Fisheries Branch and appropriate agencies and groups.

Organize staff and budgets to effectively reach branch objectives.

EXPECTED RESULTS

Consistency of Branch objectives and goals with government policy and priorities through timely revision and updating of Branch strategies.

Appropriate involvement of other agencies and user groups in Branch programs. Guidelines and processes for effective user involvement in fisheries management to be developed.

Annual completion and reporting of approved Branch projects.

Staff and budgets will be adjusted and managed to government apportionment and activity demands.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-8A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	65,200	1.00	66,300
Professional/Technical	1.00	45,000	1.00	45,200
Administrative Support	4.00	112,900	3.00	86,800
	6.00	223,100	5.00	198,300
Plus Severance Pay/ Worker's Compensation	-	23,900	-	23,900
Total Salaries	<u>6.00</u>	<u>247,000</u>	<u>5.00 (1)</u>	<u>222,200</u>
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		4,300		4,300
Communication		27,900		27,200
Supplies and Services		8,700		8,500
Other Operating		4,800		4,800
Total Other Expenditures		<u>51,700</u>		<u>50,800</u>
TOTAL EXPENDITURES		<u>298,700</u>		<u>273,000</u>

NOTE: (1) Reduction of one staff year due to consolidation of administrative functions.

REFERENCE NUMBER: 2
SUB-APPROPRIATION NUMBER 12-8B
REGIONAL MANAGEMENT

OBJECTIVES

To implement Fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefit from its use.

ACTIVITY IDENTIFICATION

Provide supervision for Regional Fisheries Managers.

Monitor and analyze commercial, sport and domestic fisheries in order to provide recommendations on management and allocation of these fisheries.

Monitor and analyze public, industrial and resource use/development to ensure appropriate protection, restoration and enhancement of fish habitat.

Provide Fish Ageing Services to the Branch.

Develop and maintain effective liaison with appropriate user groups and agencies.

Develop and maintain management plans on priority fisheries.

EXPECTED RESULTS

Annual completion and reporting of approved regional fisheries projects.

To annually request and evaluate sport and commercial fish stocking.

To monitor, evaluate and make recommendations to minimize adverse impacts to fish habitat, from development activities.

Maintain effective communication and liaison with user groups and other regional agencies.

Annually complete all ageing requests.

To annually monitor fish stocks in major fisheries and make recommendations for harvest level and regulatory adjustments.

Review and update lake and area fisheries management plans and fulfill responsibilities on existing plans and agreements.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-8B

REGIONAL MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	29.00	1,107,200	24.00	924,200
Administrative Support	1.00	34,300	1.00	33,300
	<u>31.00</u>	<u>1,197,500</u>	<u>26.00</u>	<u>1,013,700</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>31.00</u>	<u>1,192,500</u>	<u>26.00 (1)</u>	<u>1,008,700</u>
OTHER EXPENDITURES				
Personnel		2,300		2,300
Transportation		127,500		126,300
Communication		17,100		17,100
Supplies and Services		50,000		49,700
Capital		21,100		21,100
Other Operating		45,500		45,500
Total Other Expenditures		<u>263,500</u>		<u>262,000</u>
TOTAL EXPENDITURES		<u>1,456,000</u>		<u>1,270,700</u>

NOTE: (1) Reduction of five staff years reflecting a decrease in technical support to field programs.

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-8C

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking in Manitoba.

ACTIVITY IDENTIFICATION

Stock walleye fry for commercial fishing purposes (mainly in Lakes Manitoba and Winnipegosis) for sport fishing purposes in other water bodies, and for domestic fishing purposes, water levels permitting, in Cross Lake.

Stock trout fingerlings, yearlings and two-year olds for sport fishing purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	70,000,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	240,000 +/- 10%
Eyed Lake Trout eggs	250,000 +/-10%

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-8C

FISH CULTURE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	41,400	1.00	42,800
Professional/Technical	18.10	575,500	17.10	554,200
	<u>19.10</u>	<u>616,900</u>	<u>18.10</u>	<u>597,000</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>19.10</u>	<u>611,900</u>	<u>18.10 (1)</u>	<u>592,000</u>
OTHER EXPENDITURES				
Transportation		53,900		52,700
Communication		12,300		12,200
Supplies and Services		176,500		176,200
- Operating Supplies	73,900		73,900	
- Materials	4,400		4,400	
- Office Supplies	1,000		1,000	
- Repairs and Maintenance	11,100		11,100	
- Utilities	65,400		65,400	
- Rentals	20,400		20,100	
- Professional Services	100		100	
- Other Fees	200		200	
Public Debt		200		200
Other Operating		8,300		8,300
Total Other Expenditures		<u>251,200</u>		<u>249,600</u>
TOTAL EXPENDITURES		<u>863,100</u>		<u>841,600</u>

NOTE: (1) Reduction of one staff year at the Grand Rapids hatchery.

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 8D

FISHERIES HABITAT MANAGEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish and the development of effective liaison and working relationships with other agencies.

Provide technical support to the Branch through analysis of data and development of recommendations re: protection and improvement of habitat and provision of impact evaluations.

Develop and coordinate fisheries habitat protection program for the Branch including reviewing and providing Branch positions on Environmental Impact Statement's and clarifying jurisdictional authority for fish habitat.

ACTIVITY IDENTIFICATION

Develop fisheries habitat enhancement programs for the Branch.

Provide branch input to environmental issues and licence review process.

Maintain liaison with agencies involved in environmental legislation and process.

Monitor and administer fish importation control programs.

Provide technical assistance to and supervision of Fish Culture Section.

Implement a fish habitat data storage, analysis and retrieval system for the Branch.

EXPECTED RESULTS

Implement the fish habitat storage, analysis and retrieval system in the Province; clarification of governmental jurisdiction for fish habitat; monitor, protect or mitigate adverse effects on fish stocks and habitat including publishing the final reports on Claim 18 Ecological Monitoring Program; monitor enhancement projects on approximately 8 creeks and lakes.

Issue importation licences (15-20) when required.

Provide a consistent approach to the environmental licence review process.

Provide data and advice to Fish Culture.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-8D

FISHERIES HABITAT MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	8.00	313,900	5.00	211,600
Administrative Support	1.00	22,300	1.00	26,900
	<u>10.00</u>	<u>392,200</u>	<u>7.00</u>	<u>294,700</u>
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	<u>10.00</u>	<u>387,200</u>	<u>7.00 (1)</u>	<u>289,700</u>
OTHER EXPENDITURES				
Personnel		59,300		19,400
Transportation		30,600		16,900
Communication		7,900		6,100
Supplies and Services		46,500		14,900
Public Debt		100		100
Capital		16,800		13,300
Other Operating		4,200		4,200
Total Other Expenditures		<u>165,400</u>		<u>74,900 (1)</u>
TOTAL EXPENDITURES		<u>552,600</u>		<u>364,600</u>

NOTE: (1) Reduction of one staff year reflecting a decrease in technical support to field programs.

Two staff years and funding associated with environmental monitoring of construction of the Limestone Generating Station is non-recurring as monitoring is requirements are decreasing as the project nears completion.

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 8E

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from it's use.

ACTIVITY IDENTIFICATION

Ensure that regional fishery activities are consistent with provincial policies, principles and objectives.

Review and evaluate sport and commercial fishing legislation and regulations.

Co-ordinate allocation within the commercial and sport fish stocking program.

Represent the Branch in resource allocation and planning processes.

Operate and evaluate licencing systems for sport angling, bait fishing, fish farming and commercial fishing and maintain appropriate participation and harvest data. Review licence legislation and fees.

Liaise with user groups and other agencies to gain input and support for management programs.

Develop and distribute information and education programs for the sport and commercial fisheries.

EXPECTED RESULTS

Establish annual objectives, goals and programs for sport, commercial and domestic fishing. Develop fisheries alternative funding approach for review by June 1991.

Revise the domestic fishing policy for Treaty Indian food fishing by March 1992.

Effective communication with users and other agencies involved with various aspects of sport, commercial and domestic fishing.

Development and implementation of regulation changes and appropriate licensing systems and production of the 1992 Angling Guide by February 1, 1992.

Design a computerized fisheries production and licensing information system by March 1992.

Develop a Branch Communication and Public Information Strategy by March 1992.

Manitoba Sport Fisheries Strategy to be completed and distributed to staff and appropriate agencies by March 1992.

REFERENCE NUMBER 5**SUB-APPROPRIATION 12-8E****SPORT AND COMMERCIAL FISHING MANAGEMENT**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	58,200
Professional/Technical	5.00	211,000	5.00	223,500
Administrative Support	1.00	27,800	1.00	28,400
Total Salaries	<u>7.00</u>	<u>294,800</u>	<u>7.00</u>	<u>310,100</u>
OTHER EXPENDITURES				
Personnel		24,000		24,000
Transportation		2,200		2,200
Communication		800		800
Supplies and Services		40,000		40,000
Other Operating		13,000		13,000
Total Other Expenditures		<u>80,000</u>		<u>80,000</u>
TOTAL EXPENDITURES		<u>374,800</u>		<u>390,100</u>

REFERENCE NUMBER: 6

SUB-APPROPRIATION NUMBER 12-8F

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on select fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-8F

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Supplies and Services		342,600		260,000
TOTAL EXPENDITURES	-	342,600	-	260,000 (1)

NOTE: (1) Assistance to fishermen under the Northern Fishermen's Freight Assistance Program is to be limited to \$250,000 annually. \$10,000 is required to complete assistance for the later part of the 1990/91 spring season.

REFERENCE NUMBER: 7

SUB-APPROPRIATION NUMBER 12-86

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

OBJECTIVES

To ensure appropriate administration of the Fishermen's Loan Program as provided through the Manitoba Agricultural Credit Corporation.

ACTIVITY IDENTIFICATION

Provide funds to Manitoba Agricultural Credit Corporation for the cost of administering the Fishermen's Loan Program.

Comprehensive evaluation of the Fishermen's Loan Program.

EXPECTED RESULTS

The administration of loans to approximately 1,000 individual fishermen and 2-3 co-operatives.

Report on the status of the Fishermen's Loan Program and recommendations for adjustment to the Program.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-8G

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Supplies and Services		716,900		442,000
TOTAL EXPENDITURES	-	716,900	-	442,000 (1)

NOTE: (1) Decrease reflects non-recurring funding required in 1990/91 to offset the additional cost of administering the program due to high interest rates in 1990.

The balance of funding reflects Manitoba Agriculture Credit Corporation administrative costs for loan portfolio management pending transition of the program to the Communities Economic Development Fund.

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$5,637,200.....	9.	WILDLIFE.....	\$5,189,600	112
		- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.		
		- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.		
		- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.		
		- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.		
		- Promotes and assists in the development of humane trapping practices.		
		- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.		
				REF. NO.
\$ 329,300	a)	Administration.....	\$ 308,900	1
724,300	b)	Game Management.....	705,100	2
1,238,600	c)	Habitat Management.....	1,274,200	3
570,700	d)	Endangered Species and Nongame.....	462,700	4
920,700	e)	Regional Management.....	830,500	5
206,800	f)	Wildlife Management.....	208,900	6
1,177,100	g)	Fur and Commercial Management.....	929,600	7
469,700	h)	Canada-Manitoba Waterfowl Damage Prevention Agreement.....	469,700	8
			\$5,189,600	
\$5,637,200				
=====			=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-9A

ADMINISTRATION

OBJECTIVES

To ensure that appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as it was received by our generation.

To administer the Wildlife Program in a cost effective manner and to provide administrative support services in accordance with established policies and procedures and the Division's role and missions statements.

ACTIVITY IDENTIFICATION

Ensure that Division program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide appropriate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

EXPECTED RESULTS

Consistency of Division objectives and goals with government policy and priorities through timely revision and updating of Division strategies.

Appropriate involvement of other agencies and user groups in Division programs.

Annual completion and reporting of approved Division projects.

REFERENCE NUMBER 1**SUB-APPROPRIATION 12-9A****ADMINISTRATION**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	60,700	1.00	67,100
Administrative Support	6.00	180,900	5.00	161,300
	<u>7.00</u>	<u>241,600</u>	<u>6.00</u>	<u>228,400</u>
Plus Severance Pay/ Worker's Compensation	-	6,400	-	6,400
Total Salaries	<u>7.00</u>	<u>248,000</u>	<u>6.00 (1)</u>	<u>234,800</u>
OTHER EXPENDITURES				
Transportation		5,000		4,700
Communication		32,800		29,900
Supplies and Services		35,500		31,500
Capital		4,000		4,000
Other Operating		4,000		4,000
Total Other Expenditures		<u>81,300</u>		<u>74,100</u>
TOTAL EXPENDITURES		<u>329,300</u>		<u>308,900</u>

NOTE: (1) Reduction of one staff year due to the reassignment of administrative functions.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-9B

GAME MANAGEMENT

OBJECTIVES

Ensure that wildlife populations are maintained and used appropriately for subsistence, recreational, and educational purposes.

Acquaint Manitobans with the values and attributes of Manitoba's wildlife resource and assist them in wildlife programs.

ACTIVITY IDENTIFICATION

Management of hunting seasons for elk, moose, caribou, deer, black bear, migratory game birds and upland game birds.

Public contact on wildlife information and education through Oak Hammock Marsh, National Wildlife Week, Project WILD, and tours of special areas and Wildlife Management Areas.

EXPECTED RESULTS

Six Hundred Thousand (600,000) hunter-days of hunting recreation will occur;

Five Hundred Thousand (500,000) game birds and twenty-eight thousand (28,000) big game animals will be harvested;

Non-resident hunters will spend \$3 million within the province;

Approximately 85,000 visitations will occur at Oak Hammock Marsh and 200,000 contacts will occur during National Wildlife Week;

Thirty-five hundred (3,500) people will be guided on tours of wildlife management or other special areas.

Six Hundred (600) teachers will be trained in workshops to deliver Project WILD in their classrooms.

REFERENCE NUMBER 2**SUB-APPROPRIATION 12-9B****GAME MANAGEMENT**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	8.00	389,000	8.00	390,800
Administrative Support	1.00	27,400	1.00	28,400
	<u>10.00</u>	<u>472,400</u>	<u>10.00</u>	<u>475,400</u>
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>10.00</u>	<u>469,400</u>	<u>10.00</u>	<u>472,400</u>
OTHER EXPENDITURES				
Personnel		7,000		7,000
Grants		151,000		150,000
Transportation		25,000		19,200
Communication		32,000		29,100
Supplies and Services		11,500		9,000
Capital		8,000		5,500
Other Operating		20,400		12,900
Total Other Expenditures		<u>254,900</u>		<u>232,700</u>
TOTAL EXPENDITURES		<u>724,300</u>		<u>705,100</u>

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-9C

HABITAT MANAGEMENT

OBJECTIVES

To acquire, develop and protect wildlife habitat on Crown and private lands in cooperation with other government agencies and non-government conservation organizations with mutual objectives.

To optimize benefits to Manitobans by achieving wildlife habitat, wildlife production and public use goals.

ACTIVITY IDENTIFICATION

Coordinate provincial wetland management, including participation in cooperative ventures, such as the Habitat Enhancement Land Use Program, the North American Waterfowl Management Plan and Heritage Marsh Program, with advocate agencies including Canadian Wildlife Service, Agriculture Canada, Manitoba Agriculture, Ducks Unlimited, Wildlife Habitat Canada, Manitoba Wildlife Federation, Manitoba Naturalists Society, North American Wildlife Foundation and others.

Coordinate delivery of the Provincial Wildlife Management Area Program, Critical Wildlife Habitat Program and general Habitat Development Program.

Maintain liaison with groups such as the Manitoba Habitat Heritage Corporation, Wildlife Habitat Canada, Ducks Unlimited Canada, the Manitoba Wildlife Federation and the Manitoba Naturalists Society on the development and implementation of Habitat programs.

Coordinate wildlife land use rationalization, environmental assessment and review, and integrated resource management programs within provincial resource departments, municipal governments, Conservation Districts and private industry.

EXPECTED RESULTS

Achievement of annual objectives, goals and programs for wildlife habitat management to maximize habitat protection and enhancement.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat programs.

Purchase or lease of critical wildlife lands in Southwestern Manitoba and establishment of additional Wildlife Management Areas on purchased or existing Crown lands.

Provision of new and maintenance of existing public use facilities on Wildlife Management Areas.

Habitat manipulation to provide waterfowl nesting areas, wildlife watering sources and rare or endangered species protection, and soil and water conservation benefits.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-9C

HABITAT MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	2.00	102,400	2.00	111,500
Professional/Technical	7.00	284,700	5.00	225,300
Administrative Support	2.00	62,100	2.00	63,000
	11.00	449,200	9.00	399,800
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>11.00</u>	<u>446,200</u>	<u>9.00 (1)</u>	<u>396,800</u>
OTHER EXPENDITURES				
Personnel		72,500		57,500
Grants		360,000		660,000
Transportation		60,000		44,200
Communication		44,900		29,400
Supplies and Services		123,500		69,300
Capital		154,500		115,000
Other Operating		49,000		34,000
Total Other Expenditures		<u>864,400</u>		<u>1,009,400 (2)</u>
RECOVERY CAN/MAN ENABLING VOTE				
		(72,000)		(132,000) (2)
TOTAL EXPENDITURES		<u>1,238,600</u>		<u>1,274,200</u>

NOTE: (1) Non-recurring two staff years under the Habitat Enhancement Land Use Program.

(2) Increase reflects additional funding under the Canada/Manitoba Soil Conservation Agreement for the North American Waterfowl Management Plan.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-9D

ENDANGERED SPECIES AND NONGAME

OBJECTIVES

To coordinate and monitor the status of nongame and endangered species of animals and plants.

To undertake and implement recovery plans, conduct field surveys and assess the status of habitats of endangered species.

To coordinate the wildlife research program and the interpretative services program on behalf of the Wildlife Branch.

ACTIVITY IDENTIFICATION

Conducts status surveys and biological investments of nongame and of the factors limiting the survival of endangered species.

Investigates techniques that will enhance the recovery of endangered species.

Participates in cooperative investigations with other agencies.

Provides advice and consults with Department staff to implement management measures for nongame and endangered species.

Provides public information on wildlife through National Wildlife Week, news media, pamphlets, booklets, etc.

EXPECTED RESULTS

The expansion of the Peregrine Falcon Recovery Project to include a new release site at Portage la Prairie and to have two breeding pairs in Winnipeg.

The maintenance or increase of the 1990 population levels of those species that have been classified as endangered.

The completion of a province-wide survey of the Piping Plover.

The designation of ten plant and animal species under the Endangered Species Act.

The renewal of the Wildlife Conservation Awards.

REFERENCE NUMBER 4**SUB-APPROPRIATION 12-9D****ENDANGERED SPECIES & NONGAME**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	8.00	332,200	6.00	250,800
Administrative Support	1.00	27,100	1.00	28,900
	<u>10.00</u>	<u>415,300</u>	<u>8.00</u>	<u>335,900</u>
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>10.00</u>	<u>412,300</u>	<u>8.00 (1)</u>	<u>332,900</u>
OTHER EXPENDITURES				
Personnel		27,100		24,600
Grants		12,000		0
Transportation		65,000		59,200
Communication		15,000		14,200
Supplies and Services		23,800		18,800
Capital		7,500		5,000
Other Operating		8,000		8,000
Total Other Expenditures		<u>158,400</u>		<u>129,800</u>
TOTAL EXPENDITURES		<u>570,700</u>		<u>462,700</u>

NOTE: (1) Reduction of two staff years due to the termination of fur harvest analysis.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-9E

REGIONAL MANAGEMENT

OBJECTIVES

Function as regional contacts for individuals and organizations, to meet wildlife management objectives, liaise with the public and provide public service.

Ensure wildlife policy and program implementation/clarification at the regional level, and to suggest improvements. Integrate wildlife management needs with regional resource uses. Respond to requests for environmental assessment and review.

ACTIVITY IDENTIFICATION

Recommend, oversee, implement and evaluate wildlife programs at the field level, including wildlife habitat preservation, enhancement, monitoring and use, environmental assessment and review.

Conduct Wildlife surveys and obtain population status data.

EXPECTED RESULTS

Seasons, licencing and other wildlife use recommendations for wildlife species across Manitoba.

Delivery of habitat projects across Manitoba including acquired and improved habitat, improved signage and landowner agreements.

Status reports on wildlife species.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-9E

REGIONAL MANAGMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Professional/Technical	17.15	724,500	15.15	658,800
	<u>0.26</u>	<u>14,000</u>	<u>0.26</u>	<u>15,100</u>
	17.41	738,500	15.41	673,900
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Total Salaries	<u>17.41</u>	<u>734,500</u>	<u>15.41</u> (1)	<u>669,900</u>
OTHER EXPENDITURES				
Personnel		6,000		6,000
Transportation		100,000		83,400
Communication		26,000		26,000
Supplies and Services		24,000		19,000
Capital		3,500		3,500
Other Operating		26,700		22,700
Total Other Expenditures		<u>186,200</u>		<u>160,600</u>
TOTAL EXPENDITURES		<u>920,700</u>		<u>830,500</u>

NOTE: (1) Reduction of two staff years and \$25,400 in operating costs reflecting a decrease in technical support to field programs.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-9F

WILDLIFE MANAGEMENT

OBJECTIVES

To administer and manage the wildlife resources for their use and development in consultation with user groups.

ACTIVITY IDENTIFICATION

Development and implementation of formal co-management agreements in northern Manitoba.

Examination and mitigation for the impacts of forestry, hydro-electric, mining and other projects on wildlife and wildlife habitat in northern Manitoba.

Provision of wildlife input to an integrated resources management planning and decision-making process for northern Manitoba.

EXPECTED RESULTS

Consult with Indian Bands, Community Councils, L.G.D. Councils, etc. on specific wildlife resource issues.

Develop and implement a formal co-management arrangement/agreement with the Mathias Colomb Indian Band for wildlife.

Meet Branch/Department obligations to the Beverly and Kaminuriak Caribou Management Agreement, and in particular the Caribou Management Board.

Meet Branch/Department obligations to the Northern Flood Agreement, and in particular the Wildlife Advisory and Planning Board.

Consult with approximately 35 lodge operators/outfitters non-resident hunting opportunity/allocations.

Provide Branch/Department involvement in the Churchill National Park review process.

Integrate wildlife guidelines into Repap road building, cutting and renewal operations.

Provide sound wildlife information and Branch input into all integrated land and reserve use recommendations/decision.

REFERENCE NUMBER 6**SUB-APPROPRIATION 12-9F****WILDLIFE MANAGEMENT**

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	<u>S.Y.</u>	<u>\$</u>	<u>S.Y.</u>	<u>\$</u>
SALARIES				
Professional/Technical	2.00	93,900	2.00	96,300
Total Salaries	<u>2.00</u>	<u>93,900</u>	<u>2.00</u>	<u>96,300</u>
 OTHER EXPENDITURES				
Personnel		3,000		3,000
Grants		15,000		15,000
Transportation		57,700		57,400
Communication		4,000		4,000
Supplies and Services		11,500		11,500
Capital		3,400		3,400
Other Operating		18,300		18,300
Total Other Expenditures		<u>112,900</u>		<u>112,600</u>
 TOTAL EXPENDITURES		 <u>206,800</u>		 <u>208,900</u>

REFERENCE NUMBER 7
SUB-APPROPRIATION NUMBER 12-96
FUR AND COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

- Promote and facilitate development of wildlife resources to provide optimum sustainable economic, social and aesthetic returns to Manitobans.
- Develop co-management programs with native people.
- Allocate and promote non-resident hunting opportunities.
- Provide services to facilitate realization of optimum fur harvests and maximum returns to trappers and promote humane trapping.
- Encourage trappers and Manitoba Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

- Financial administration of wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada.
- Implement policies, procedures and regulations for the administration of registered trapline districts, special trapping areas and open areas.
- Conduct trapper education in fur schools and continue the mandatory trapper education program for first time trappers.
- Develop policy and specific program agreements in cooperative wildlife management with Indian people.
- Assist commercially viable development of wildlife-based projects.
- Participate in public education programs.
- Development of non-resident hunting industry.
- Promote the use of humane trapping devices.
- Promote biologically sound and sustainable uses of wildlife resources.
- Alleviate property damages caused by furbearing animals and document extent of same.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-96

FUR AND COMMERCIAL WILDLIFE MANAGEMENT

EXPECTED RESULTS

Increased public support for harvesting wildlife resources.

More cooperative wildlife management with Indian people and more opportunity for communities to earn income from natural resources.

Increased economic activity from non-resident hunting and increased economic returns to Province.

Publish brochures and other fur resource information including trapping seasons and regulations.

Trapper education for schools, accommodating 500 trappers. Public education programs to 15,000 school children and 8,000 park visitors.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-9G

FUR AND COMMERCIAL WILDLIFE MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	56,000	1.00	56,200
Professional/Technical	17.00	646,000	12.00	433,100
Administrative Support	1.00	25,600	1.00	27,700
	<u>19.00</u>	<u>727,600</u>	<u>14.00</u>	<u>517,000</u>
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	<u>19.00</u>	<u>724,600</u>	<u>14.00 (1)</u>	<u>514,000</u>
OTHER EXPENDITURES				
Personnel		26,900		26,900
Grants		93,900		90,900
Transportation		91,200		89,800
Communication		36,100		35,700
Supplies and Services		109,800		103,800
Capital		24,000		24,000
Other Operating		70,600		44,500
Total Other Expenditures		<u>452,500</u>		<u>415,600</u>
TOTAL EXPENDITURES		<u>1,177,100</u>		<u>929,600</u>

NOTE: (1) Reduction of five staff years reflecting a decreased emphasis on fur management and commercial wildlife management.

REFERENCE NUMBER

8

SUB-APPROPRIATION NUMBER 12-9H

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively and effeciently.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Feeding Station from July to October.

Operation of the Saskeram Feeding Station from August to October.

Operation of the Oak Hammock Feeding Station from July to October.

Development of a renewed Federal/Provincial Agreement to finance the program.

Liaison with the Oak Hammock, Riverton, Lidcliff Waterfowl Damage Advisory Committee.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service.

Annual Summary Report prepared.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-9H

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Personnel		118,400		118,400
Transportation		53,200		53,200
Communication		4,100		4,100
Supplies and Services		266,200		266,200
- Operating Supplies	171,300		171,300	
- Materials	21,400		21,400	
- Office Supplies	500		500	
- Repairs and Maintenance	4,500		4,500	
- Rentals	68,500		68,500	
Capital		23,200		23,200
Other Operating		4,600		4,600
TOTAL EXPENDITURES	-	469,700	-	469,700

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$3,327,400.....	10.	SURVEYS AND MAPPING.....	\$2,702,800	113
		- Maintains Inter-Provincial Boundaries.		
		- Maintains the Township Land Survey System under the Surveys Act.		
		- Administers, directs and controls the surveys of Crown Lands.		
		- Provides a legal survey service to Government Departments.		
		- Monitors and maintains Manitoba Geographic Place Names.		
		- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of Provincial resources.		
		- Maintains a Provincial distribution network for maps and aerial photographs.		
\$ 367,500	a)	Administration.....	\$ 337,500	1
818,400	b)	Field Surveys.....	577,100	2
809,200	c)	Mapping.....	501,400	3
694,400	d)	Map Distribution and Remote Sensing.....	699,400	4
637,900	e)	Computer Services and Data Management.....	587,400	5
<u>\$3,327,400</u>			<u>\$2,702,800</u>	
=====			=====	

REFERENCE NUMBER:

1

SUB-APPROPRIATION NUMBER 12-10A

ADMINISTRATION

OBJECTIVES

To provide Manitobans with surveying and mapping systems and products that support the definition of property rights in land and the display of land related information.

To provide the Branch with overall policy direction and effective and efficient administrative and financial support services.

To provide and maintain a names authority for the management of all provincial geographical nomenclature.

ACTIVITY IDENTIFICATION

To consult with Inter-Provincial Boundary Commissioners and address relevant issues.

Administer The Surveys Act (Part II) and provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

Provides land descriptions for Crown land transactions.

The development of policy, the establishment and maintenance of toponymic quality control in government documents, the research for and approval of name decisions affecting proposed and established names, and the provision of a commemorative names certificate program.

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

EXPECTED RESULTS

Ensure instructions for the maintenance of Inter-Provincial Boundaries are issued.

Approve approximately 65 legal plans of survey of Crown land and provide approximately 400 land descriptions for Crown land transactions.

The preparation of approximately 45 consents and orders of the Minister.

The application of uniform standards and principles to geographical naming throughout the province, and the dissemination of name information to government personnel and the general public.

Prepare and approve 100 name decisions, evaluate 50 mapping manuscripts, respond to 400 inquiries, and prepare 75 commemorative name certificates.

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-10A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	58,500	1.00	61,200
Professional/Technical	3.00	126,000	2.00	88,400
Administrative Support	4.00	110,300	4.00	115,800
	<u>8.00</u>	<u>294,800</u>	<u>7.00</u>	<u>265,400</u>
Plus Severance Pay/ Worker's Compensation	-	22,000	-	22,000
Total Salaries	<u>8.00</u>	<u>316,800</u>	<u>7.00 (1)</u>	<u>287,400</u>
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		34,000		33,700
Supplies and Services		10,000		9,700
Capital		1,000		1,000
Other Operating		2,700		2,700
Total Other Expenditures		<u>50,700</u>		<u>50,100</u>
TOTAL EXPENDITURES		<u>367,500</u>		<u>337,500</u>

NOTE: (1) Reduction of one staff year reflecting a decreased emphasis on the geographic names program.

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-10B

FIELD SURVEYS

OBJECTIVES

To carry out field operations regarding the maintenance of Inter-Provincial Boundaries and the Provincial Township Survey System; the development of one integrated survey system for legal, mapping and engineering related purposes; and the provision of legal surveying services for government land transactions.

To examine all legal plans of survey of Crown lands and maintain the official plan repository.

ACTIVITY IDENTIFICATION

Conducts Inter-Provincial Boundary inspections.

Maintains the Provincial Township Survey System.

Provides legal surveys to requesting government departments.

Examines and recommends for approval all plans of survey of Crown land.

Provides a repository for legal survey information to be used in land management.

Establish geodetic reference framework (ground control) to support mapping and other provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Restoration of damaged or missing Inter-Provincial Boundary monuments.

Restoration of damaged or missing section and quarter-section monuments.

The provision of legal surveys to requesting government departments.

The examination of approximately 70 plans of survey of Crown land.

The accumulation of legal survey information to be used in land management.

Control monuments available for mapping and other provincial activities.

Accurate positions established for township survey system to aid in maintenance program.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-10B

FIELD SURVEYS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	61,400	1.00	61,600
Professional/Technical	18.00	667,300	15.00	559,000
	<u>19.00</u>	<u>728,700</u>	<u>16.00</u>	<u>620,600</u>
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	<u>19.00</u>	<u>720,700</u>	<u>16.00 (1)</u>	<u>612,600</u>
OTHER EXPENDITURES				
Transportation		76,500		64,200
Communication		1,000		1,000
Supplies and Services		96,200		93,100
Capital		23,000		43,000
Other Operating		71,000		58,200
Total Other Expenditures		<u>267,700</u>		<u>259,500</u>
RECOVERIES		(170,000)		(295,000) (2)
TOTAL EXPENDITURES		<u>818,400</u>		<u>577,100</u>

NOTE: (1) Reduction of three staff years reflecting a decrease in the control survey and retracement survey programs.

(2) Increase in recoveries due to a move to full cost recovery from clients for legal survey services.

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-10C

MAPPING

OBJECTIVES

To provide a Provincial Topographic Base Mapping System capable of supporting the effective and efficient management of Provincial resources.

To prepare Geographic (Thematic) Base Maps and related overlays as required by various government agencies for resource management and development.

To draft Plans of Surveys to L.T.O. standards under the Surveys Act.

To provide consultation services to various projects as required.

ACTIVITY IDENTIFICATION

Compiles new digital topographic data files and prints maps for various public needs.

Produces cartographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates existing maps.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of approximately 100 thematic maps including photo mosaics for government and public consumption as the need arises.

The preparation and provision of approximately 80 township photo maps.

The preparation and provision of approximately 40 topographical base mapping sheets in accordance with program goals.

The delivery of plans of survey drafted for the Legal Survey Section, as required.

The compilation of approximately 40 digital topographic data files.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-10C

MAPPING

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	53,700	-	-
Professional/Technical	18.00	670,000	16.00	608,600
	<u>19.00</u>	<u>723,700</u>	<u>16.00</u>	<u>608,600</u>
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Total Salaries	<u>19.00</u>	<u>719,700</u>	<u>16.00 (1)</u>	<u>604,600</u>
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		2,000		1,700
Supplies and Services		104,000		101,500
- Operating Supplies	55,000		53,500	
- Office Supplies	30,000		29,000	
- Repairs and Maintenance	18,000		18,000	
- Other Fees	1,000		1,000	
Capital		9,500		9,500
Other Operating		4,000		4,000
Total Other Expenditures		<u>124,500</u>		<u>121,700</u>
RECOVERIES		(35,000)		(224,900) (2)
TOTAL EXPENDITURES		<u>809,200</u>		<u>501,400</u>

NOTE: (1) Reduction of three staff years reflecting a decrease in the parcel property mapping and topographic base mapping programs.

(2) Increase in recoveries due to a move to full cost recovery from clients for thematic mapping services.

REFERENCE NUMBER:

4

SUB-APPROPRIATION NUMBER 12-10D

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to government departments and to the public.

ACTIVITY IDENTIFICATION

Monitors, coordinates, and develops remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies and to the public.

Provides air photographs to government departments/agencies and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

The completion of projects, using remote sensing technology, for various Government departments for the benefit of Sustainable Development of Natural Resources.

The delivery of remote sensing training in the use of the technology to different government departments/agencies.

To foster the commercial growth of remote sensing and aerospace industry in Manitoba through joint ventures with industry.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographs for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-100

MAP DISTRIBUTION AND REMOTE SENSING

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	46,800	1.00	46,800
Professional/Technical	8.00	305,100	8.00	307,000
Administrative Support	5.00	153,300	5.00	156,700
	<u>14.00</u>	<u>505,200</u>	<u>14.00</u>	<u>510,500</u>
Less Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	<u>14.00</u>	<u>503,200</u>	<u>14.00</u>	<u>508,500</u>
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication		25,200		24,900
Supplies and Services		293,000		293,000
- Operating Supplies	150,000		150,000	
- Office Supplies	120,000		120,000	
- Repairs and Maintenance	20,000		20,000	
- Rentals	1,500		1,500	
- Other Fees	1,500		1,500	
Capital		30,000		30,000
Other Operating		20,000		20,000
Total Other Expenditures		<u>376,200</u>		<u>375,900</u>
RECOVERIES		(185,000)		(185,000)
TOTAL EXPENDITURES		<u>694,400</u>		<u>699,400</u>

REFERENCE NUMBER:

5

SUB-APPROPRIATION NUMBER 12-10E

COMPUTER SERVICES AND DATA MANAGEMENT

OBJECTIVES

To provide long range planning for future needs of the Branch in the areas of system development and survey data management.

To develop and manage a provincial survey information data base with information available to all government and private sector users.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to the use of positional data referenced to a common national framework (datum).

To establish provincial standards for digital cadastral data.

To provide direction to the Branch on all aspects of computerization including acquisition of hardware and software.

ACTIVITY IDENTIFICATION

Computes positional cadastral values and section corners for the integrated land survey system.

Disseminates geodetic information to Government agencies and the public.

Provides direction in the development and use of survey data and associated information in the development of land related information system/geographical information systems.

Provides direction and support to the Branch and Branch clients in the computerization of surveying activities and use of related data.

EXPECTED RESULTS

The development of a digital positional survey information data base with pertinent attribute data.

The provision of quality geodetic information to government agencies and to the public.

The provision of cadastral data base in support of property mapping, L.R.I.S./G.I.S. referencing.

The development and implementation of a plan to commit users to the adoption and use of geodetic information referenced to a national datum.

The implementation of provincial standards related to the management of digital cadastral data.

The development of long-range plans for Branch automation.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-10E

COMPUTER SERVICES AND DATA MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
SALARIES				
Managerial	1.00	49,400	1.00	49,600
Professional/Technical	11.00	445,600	9.00	395,500
	<u>12.00</u>	<u>495,000</u>	<u>10.00</u>	<u>445,100</u>
Less Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	<u>12.00</u>	<u>493,000</u>	<u>10.00 (1)</u>	<u>443,100</u>
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communication		2,000		1,700
Supplies and Services		126,400		126,100
- Operating Supplies	2,000		2,000	
- Office Supplies	3,000		3,000	
- Repairs and Maintenance	98,500		98,500	
- Rentals	17,900		17,600	
- Professional Services	5,000		5,000	
Other Operating		14,500		14,500
Total Other Expenditures		<u>144,900</u>		<u>144,300</u>
TOTAL EXPENDITURES		<u>637,900</u>		<u>587,400</u>

NOTE: (1) Reduction of two staff years reflecting a decrease in the retracement survey and parcel property mapping programs.

ADJUSTED VOTE 1990-91	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$8,980,900.....	11.	EXPENDITURES RELATED TO CAPITAL.....	\$4,528,900	114
		- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.		
		- Purchase of equipment and land.		
		- Provision of salary holding accounts to facilitate accounting functions.		
				REF. NO.
\$8,980,900 =====	a)	Acquisition/Construction of Physical Assets.....	\$4,528,900 =====	1

SUB-APPROPRIATION NUMBER 12-11A

REFERENCE NUMBER 1

ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams and flood control works for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

ACTIVITY IDENTIFICATION

The major activities funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Bridge replacement program
- Pelican Lake enhancement program
- Town and Rural Municipality of Gimli flood control works
- Park infrastructure and facility renewal
- Wildlife facility enhancement
- Oak Hammock Marsh water control program

EXPECTED RESULTS

The maintenance of a provincial infrastructure for flood and erosion control, provincial parks, waterways and bridges over provincial waterways to meet the needs of Manitobans.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-11A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Capital		8,980,900		4,585,900
Total Other Expenditures		<u>8,980,900</u>		<u>4,565,900</u>
RECOVERY CAN. /MB ENABLING VOTE				(37,000)
TOTAL EXPENDITURES	<u>-</u>	<u>8,980,900</u>	<u>-</u>	<u>4,528,900 (1)</u>

NOTE: (1) Reduction of capital project funding of \$3,130,000 reflecting the near completion of major water resource construction projects and a move to water supply projects and maintenance of existing facilities rather than new construction. Non-recurring funding of \$950,000 for one-time park upgrading programs and \$250,000 for a capital grant to Ducks Unlimited Canada for the Oak Hammock Marsh Interpretive Centre.

ADJUSTED VOTE 1990-91	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$500,000.....	12.	LOTTERIES FUNDED PROGRAMS.....	\$500,000	115
		- Provide grants to conservation oriented organizations to undertake one-time conservation projects which promote the principles of sustainable development.		
		- Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat.		
				REF. NO.
\$500,000	a)	Special Conservation Fund.....	\$250,000	1..
.....	b)	Endangered Species Fund.....	250,000	2
\$500,000			\$500,000	
=====			=====	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-12A

SPECIAL CONSERVATION FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-12A

SPECIAL CONSERVATION FUND

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Grants		500,000		250,000
TOTAL EXPENDITURES	-	500,000	-	250,000 (1)

NOTE: (1) Decrease in funding of \$250,000 reflects an allocation of funding for the establishment of the Endangered Species Fund for which projects previously had been included in the Special Conservation Fund.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-12B

ENDANGERED SPECIES FUND

OBJECTIVES

To maintain, improve and protect wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Improved public awareness of the need for the protection of endangered species.

Visible local wildlife habitat preservation projects which emphasize the protection of endangered species.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-12B

ENDANGERED SPECIES FUND

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Grants		0		250,000
TOTAL EXPENDITURES	-	0	-	250,000 (1)

NOTE: (1) The Endangered Species Fund is newly established in 1991/92.

PART 3
HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31 1992

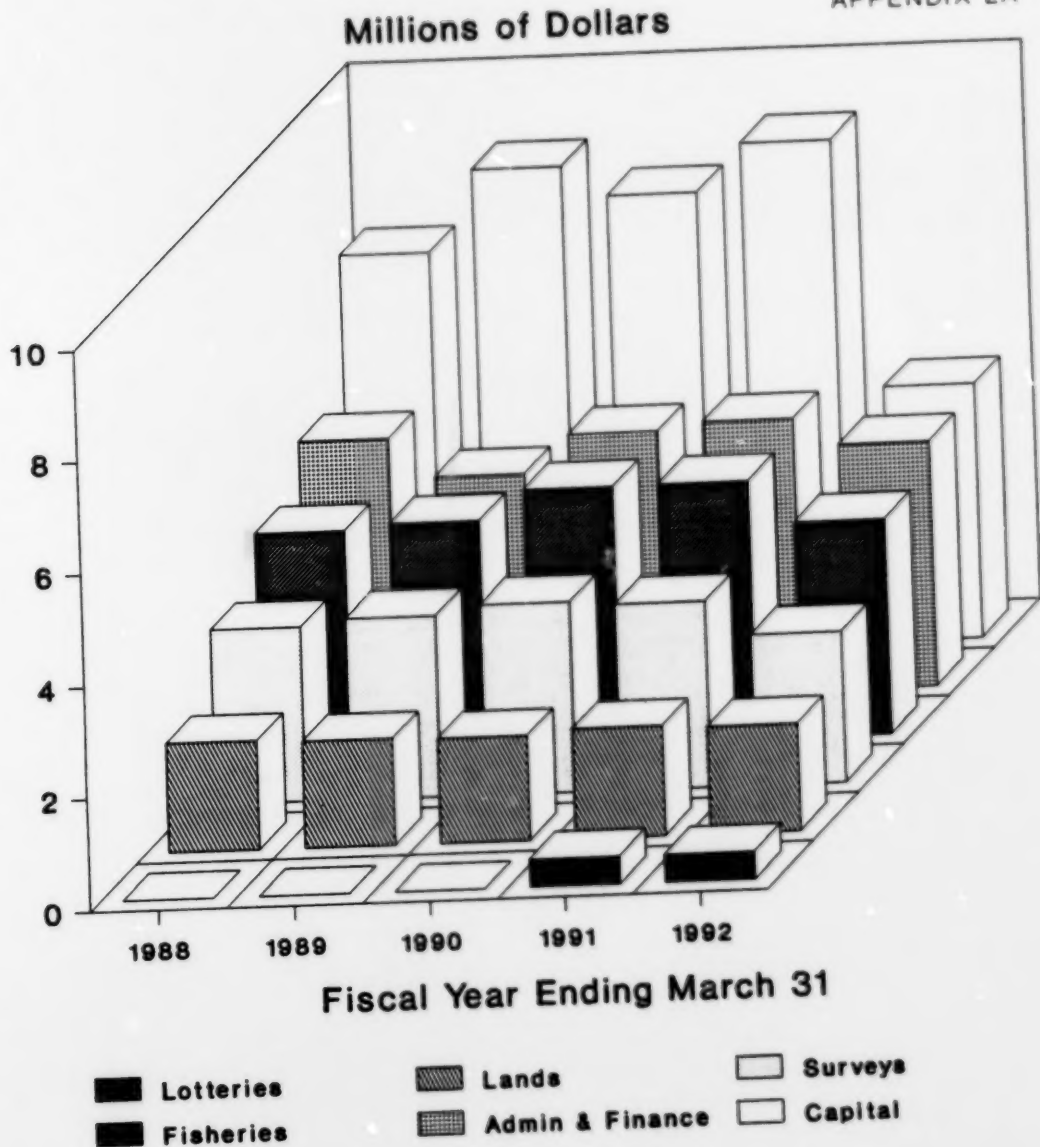
	ACTUAL/* ADJUSTED EXPENDITURES				ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88	1988/89	1989/90	1990/91	1991/92			
	SY	\$	SY	\$	SY	\$	SY	\$
Administration and Finance	99.30	4,758.6	106.04	4,043.2	105.30	4,716.9	110.04	4,854.3
Regional Services (1)	351.08	19,587.7	349.45	20,242.7	348.45	21,101.5	384.29	23,882.4
Resource Support Programs (2)	0.00	326.8	0.00	364.9	0.00	573.7	0.00	433.8
Water Resources	272.00	15,536.2	264.26	16,366.6	255.26	15,930.3	251.26	15,969.3
Parks	417.04	13,705.3	409.04	14,418.9	386.12	14,370.3	383.25	15,216.0
Lands	44.00	1,951.8	41.00	1,904.7	37.00	1,874.8	38.00	1,968.6
Forestry (3)	115.16	13,243.4	110.31	12,445.0	110.31	13,107.4	110.18	12,484.8
Fisheries	74.10	3,967.3	74.10	4,068.8	72.10	4,586.1	73.10	4,604.7
Wildlife (4)	74.41	4,521.0	72.41	4,664.2	78.41	4,893.8	76.41	5,637.2
Surveys and Mapping	72.00	3,114.3	72.00	3,244.0	72.00	3,402.7	72.00	3,327.4
SUB-TOTAL	1,520.05	80,712.4	1,500.05	81,763.2	1,466.39	84,557.5	1,499.49	88,378.5
Expenditures Related to Capital	-	7,230.5	-	8,680.6	-	8,135.2	-	8,980.9
Lotteries Funded Programs	-	-	-	-	-	-	-	500.0
TOTAL DEPARTMENT	1,520.05	87,942.9	1,500.05	90,443.8	1,466.39	92,692.7	1,499.49	97,859.4
								1,265.49
								83,974.6

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

NOTE: (1) Reflects realignment of the Fire Extra-Suppression Fund to Flood Control and Emergency Expenditures in 1991/92.
(2) Reflects realignment of staffing, operating and capital funding to the Department of Rural Development in 1989/90 for the Conservation Districts Authority.
(3) Reflects realignment of operating and capital funding related to Jobs Fund programming to the Department in 1988/89.
(4) Reflects realignment of the Big Game Damage Compensation Program to the Department of Agriculture in 1991/92.

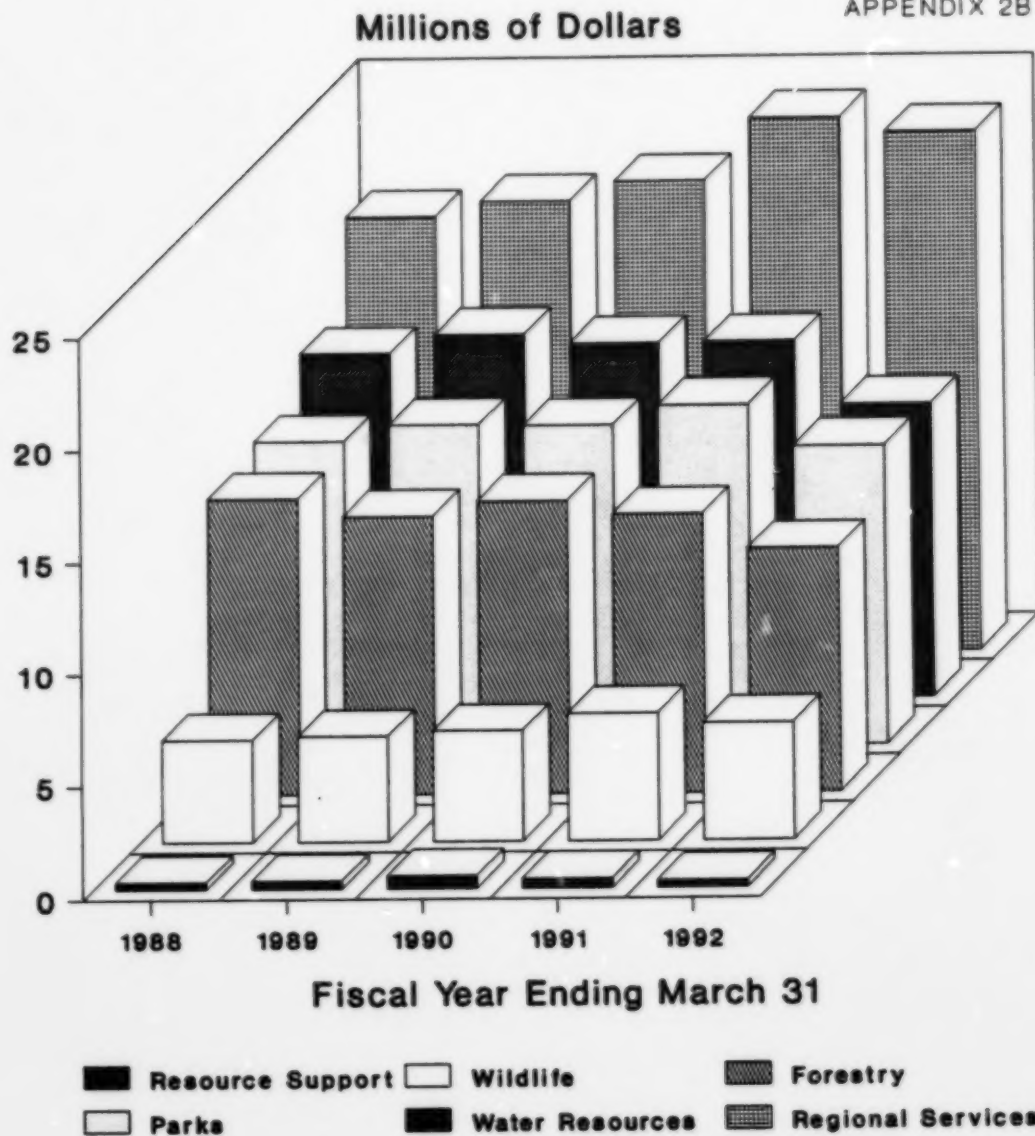
DEPARTMENT OF NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM

APPENDIX 2A



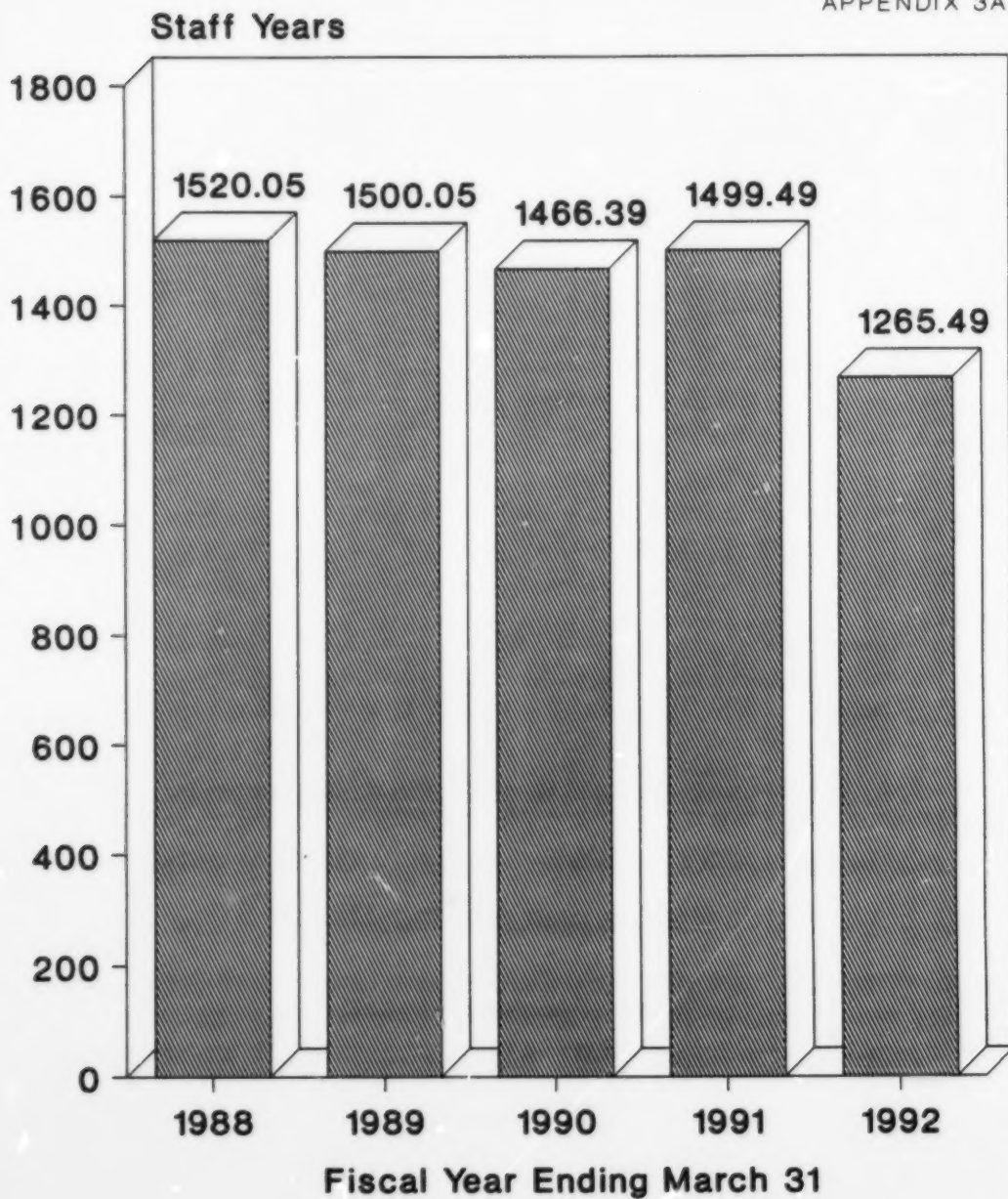
DEPARTMENT OF NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM

APPENDIX 2B



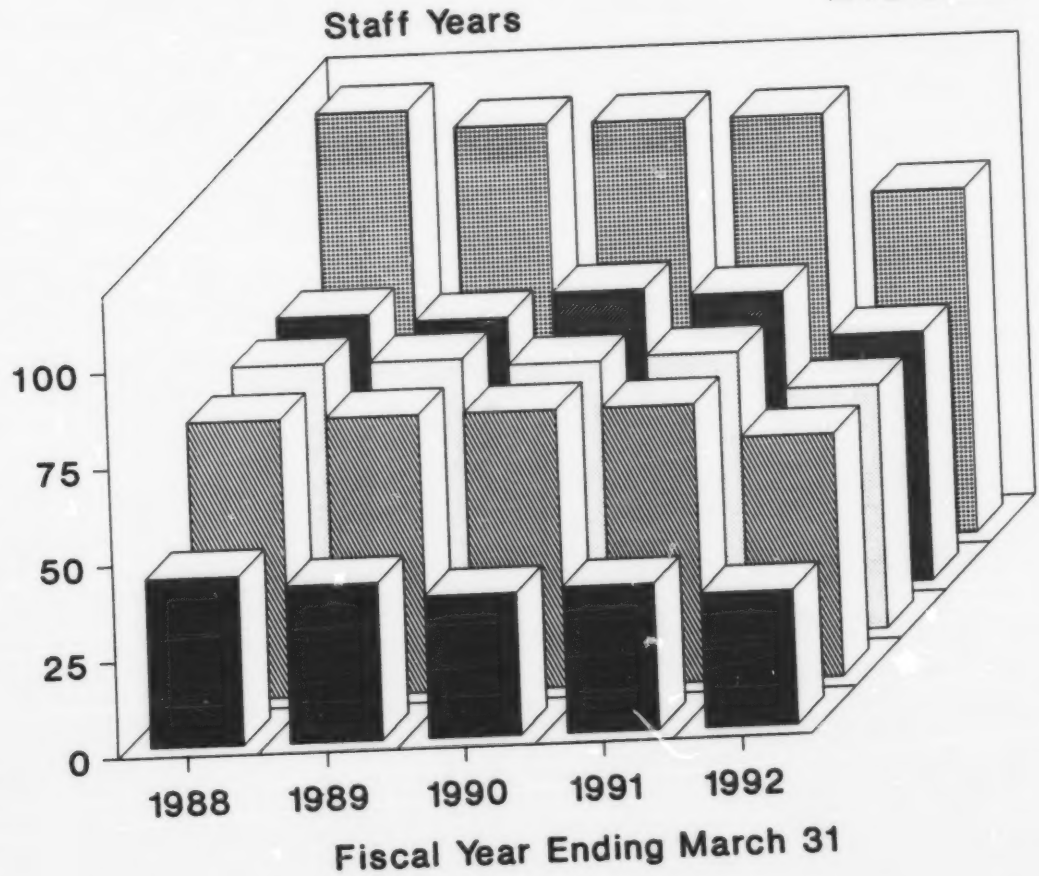
**DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY**

APPENDIX 3A



DEPARTMENT OF NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM

APPENDIX 3B



Program Legend

Lands	Surveys	Fisheries
Wildlife	Forestry	

DEPARTMENT OF NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM

APPENDIX 3C

